

Mississippi State Hospital Whitfield, MS

James G. Chastain

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	99,171,148	103,060,498	101,086,303		
a. Additional Compensation			10,116,231		
b. Proposed Vacancy Rate (Dollar Amount)			(12,819,975)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	99,171,148	103,060,498	98,382,559	(4,677,939)	(4.53%)
2. Travel					
a. Travel & Subsistence (In-State)	30,175	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	8,794	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	38,969	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	49,375	30,000	30,000		
b. Communications, Transportation & Utilities	2,468,945	2,420,000	2,420,000		
c. Public Information	6,534	5,000	5,000		
d. Rents	645,144	574,000	574,000		
e. Repairs & Service	950,925	798,000	798,000		
f. Fees, Professional & Other Services	7,744,895	7,034,081	7,052,630	18,549	0.26%
g. Other Contractual Services	488,638	410,850	410,850		
h. Data Processing	893,842	932,392	894,500	(37,892)	(4.06%)
i. Other	166,554	16,000	6,000	(10,000)	(62.50%)
Total Contractual Services	13,414,852	12,220,323	12,190,980	(29,343)	(0.24%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	40,716	40,000	40,000		
b. Printing & Office Supplies & Materials	182,554	180,000	180,000		
c. Equipment, Repair Parts, Supplies & Accessories	410,914	398,500	398,500		
d. Professional & Scientific Supplies & Materials	5,754,081	5,465,000	5,465,000		
e. Other Supplies & Materials	1,842,970	1,642,500	1,642,500		
Total Commodities	8,231,235	7,726,000	7,726,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	58,256	100,000	100,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	4,944	5,010		(5,010)	(100.00%)
c. Office Machines, Furniture, Fixtures & Equipment	239,476	140,498	80,770	(59,728)	(42.51%)
d. IS Equipment (Data Processing & Telecommunications)	162,026	314,674	280,500	(34,174)	(10.86%)
e. Equipment - Lease Purchase	248,697	17,472	32,994	15,522	88.83%
f. Other Equipment	6,229	30,985	28,300	(2,685)	(8.66%)
Total Equipment (Schedule D-2)	661,372	508,639	422,564	(86,075)	(16.92%)
3. Vehicles (Schedule D-3)	31,516	32,527	40,635	8,108	24.92%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	13,433,683	14,038,563	13,269,232	(769,331)	(5.48%)
TOTAL EXPENDITURES	135,041,031	137,716,550	132,161,970	(5,554,580)	(4.03%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	10,045,039	13,247,463	7,319,670	(5,927,793)	(44.74%)
General Fund Appropriation (Enter General Fund Lapse Below)	79,649,742	78,147,062	79,160,705	1,013,643	1.29%
State Support Special Funds	3,593,665	2,867,203	1,727,335	(1,139,868)	(39.75%)
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	42,750,750	39,456,727	39,528,372	71,645	0.18%
Drug Court Assessment	947,067	643,106		(643,106)	(100.00%)
Medicare	4,833,141	4,510,000	4,210,000	(300,000)	(6.65%)
Patient Funds/Grants, & Other	6,469,090	6,164,659	6,370,304	205,645	3.33%
Less: Estimated Cash Available Next Fiscal Period	(13,247,463)	(7,319,670)	(6,154,416)	(1,165,254)	(15.91%)
TOTAL FUNDS (equals Total Expenditures above)	135,041,031	137,716,550	132,161,970	(5,554,580)	(4.03%)
GENERAL FUND LAPSE	8,416,990				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2,327	2,186	2,186		
b.) Full T-L	189	144	144		
c.) Part Perm.	10				
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	14.80	9.31	8.60	(0.71)	
b.) Full T-L	27.41	4.72	4.70	(0.02)	
c.) Part Perm.	0.40				
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Donald D. Dees / deesdo@msh.state.ms.us
 Phone Number: 601-351-8227

Submitted by: James G. Chastain
 Name
 Title: Director
 Date: August 17, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	79,649,742	80.31%		74,000,000	71.80%		74,000,000	75.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	19,030,759	19.18%		27,569,851	26.75%		22,891,912	23.26%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants.&Other	490,647	0.49%		1,490,647	1.44%		1,490,647	1.51%	
Total Salaries	99,171,148		73.43%	103,060,498		74.83%	98,382,559		74.44%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants.&Other	38,969	100.00%		30,000	100.00%		30,000	100.00%	
Total Travel	38,969		0.02%	30,000		0.02%	30,000		0.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	12,940,991	96.46%		11,934,749	97.66%		11,905,406	97.65%	
10. Drug Court Assessment	473,861	3.53%							
11. Medicare									
12. Patient Funds/Grants.&Other				285,574	2.33%		285,574	2.34%	
Total Contractual	13,414,852		9.93%	12,220,323		8.87%	12,190,980		9.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,633,183	19.84%							
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	6,165,345	74.90%		5,492,817	71.09%		5,492,817	71.09%	
10. Drug Court Assessment	32,707	0.39%							
11. Medicare									
12. Patient Funds/Grants.&Other	400,000	4.85%		2,233,183	28.90%		2,233,183	28.90%	
Total Commodities	8,231,235		6.09%	7,726,000		5.61%	7,726,000		5.84%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	58,256	100.00%		100,000	100.00%		100,000	100.00%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants,&Other									
Total Other Than Equipment	58,256		0.04%	100,000		0.07%	100,000		0.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	661,372	100.00%		508,639	100.00%		422,564	100.00%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants,&Other									
Total Equipment	661,372		0.48%	508,639		0.36%	422,564		0.31%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	31,516	100.00%		32,527	100.00%		40,635	100.00%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants,&Other									
Total Vehicles	31,516		0.02%	32,527		0.02%	40,635		0.03%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants,&Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				4,147,062	29.54%		5,160,705	38.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				1,633,183	11.63%		1,727,335	13.01%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,960,482	14.59%		1,234,020	8.79%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid				482,559	3.43%		482,559	3.63%	
10. Drug Court Assessment				643,106	4.58%				
11. Medicare	4,833,141	35.97%		4,262,281	30.36%		4,039,259	30.44%	
12. Patient Funds/Grants,&Other	6,640,060	49.42%		1,636,352	11.65%		1,859,374	14.01%	
Total Subsidies, Loans & Grants	13,433,683		9.94%	14,038,563		10.19%	13,269,232		10.04%
1. General _____ State Support Special (Specify) _____	79,649,742	58.98%		78,147,062	56.74%		79,160,705	59.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,633,183	1.20%		1,633,183	1.18%		1,727,335	1.30%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,960,482	1.45%		1,234,020	0.89%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	38,888,239	28.79%		46,121,142	33.48%		41,335,893	31.27%	
10. Drug Court Assessment	506,568	0.37%		643,106	0.46%				
11. Medicare	4,833,141	3.57%		4,262,281	3.09%		4,039,259	3.05%	
12. Patient Funds/Grants,&Other	7,569,676	5.60%		5,675,756	4.12%		5,898,778	4.52%	
TOTAL	135,041,031		100.00%	137,716,550		100.00%	132,161,970		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Hospital
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	1,633,183	1,633,183	1,727,335
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Offset in Subsidies	1,960,482	1,234,020	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		3,593,665	2,867,203	1,727,335

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	10,045,039	13,247,463	7,319,670
School Lunch (3374)	Child Nutrition Pmts for Lakeside School	84,659	84,659	84,659
Medicaid (3374)	Medicaid -Nursing Home,OCC,WMSH	35,666,244	33,114,000	33,285,645
Medicaid-DSH/UPL (3374)	Medicaid -DSH/UPL	7,084,506	6,342,727	6,242,727
Drug Court Assessment (337A)	Drug Court Assessments	1,170,156	643,106	
Special Fund Budget Reduction (3374)	Reduction of Drug Court Assessments	-223,089		
Special Fund Cash Balance Transfer	BCIC Cash Balance Transfer			505,645
Central Office Grants (3374)	Chem.Dep., Comm.Srv., DMH Grants	1,473,631	1,280,000	1,080,000
Medicare (3374)	Medicare WMSH, Rec. Units, Drugs	4,833,141	4,510,000	4,210,000
Patient Revenues (3374)	Payments for Patient or NH Services	4,910,800	4,800,000	4,700,000
Section B TOTAL		65,045,087	64,021,955	57,428,346

Section S + A + B TOTAL		68,638,752	66,889,158	59,155,681
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Funds	2374	State Treasury			
Special Revenues	3374	State Treasury	13,247,463	7,319,670	5,143,126
Special Revenues-HCEF	3399	State Treasury			
*Employee Dormitory Deposit	4320036108	Bank Plus	10,132	12,000	12,000
*Employees Cafeteria Plan	4320035100	Bank Plus	36,692	38,000	38,000
~MSH Patient Trust Checking	4320036124	Bank Plus	297,707	310,000	310,000
~Nursing Home Patient Trust Checking	4320036116	Bank Plus	368,663	380,000	380,000
+Contingent Fund Checking	4320036132	Bank Plus			
CS Opportunity House	4320036280	Bank Plus	3,933	4,000	4,000
~CS Residential Programs	4320036298	Bank Plus	30,052	30,052	30,052
~Patients Interest-Certificate of Deposit	1299107553	Bank Plus	154,438	158,600	162,800

SPECIAL FUNDS DETAIL

Mississippi State Hospital
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Petty Cash	4320041538	Bank Plus	457	800	800
+Utilities Collection Fund	4320325030	Bank Plus	39,435	42,000	42,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi State Hospital

Name of Agency

STATE SUPPORT SPECIAL FUNDS

1. Health Care Expendable Funds are used by MSH for the care and treatment of patients, and are accounted for in a separate treasury fund (#3399).

2. ARRA ("Stimulus") Funds: FY2011

In accordance with LBO instructions, the calculated difference between the actual Medicaid Match paid by MSH (15.76%) and the "normal" Medicaid Match (24.16%) is shown as a State Support Special Funds revenue labeled "ARRA - Education, Discretionary, FMAP" and as a Subsidies expenditure with the same name. This practice will be employed until December 31, 2010 when the ARRA funds expire. The first allotment period of FY2011 shows ARRA revenue at \$1,234,020. MSH requests that General Funds be appropriated to provide for FY2012. ARRA funds apply ONLY to the regular Medicaid Revenue match, not to the Medicaid DSH or the Medicaid bed tax.

FY2010

For the year ended 6/30/10, we are showing \$1,960,482 in "ARRA - Education, Discretionary, FMAP," all related to the Federal Medical Assistance Percentage (FMAP). However, Medicaid receipts have not changed because of ARRA. The federal government will contribute a greater share and the state will automatically contribute a lower share by an identical amount. Total Medicaid receipts, however, will not change as a result of ARRA. Medicaid only pays for Medicaid services provided to Medicaid recipients at Medicaid rates. None of those things changed or will change as a result of ARRA. The amount shown as ARRA receipts is equal to the estimated reduction in general funds (DMH pays its own Medicaid match), and this amount was "swept" from our LBR funding level for the year ended June 30, 2010 prior to the appropriation bill being made final. LBO instructions required us to report this as ARRA receipts even though we did not and will not receive, from Medicaid, any additional funds due to ARRA. Then, to make the column of expenditures and receipts balance, we showed a like amount as a disbursement in Subsidies Loans & Grants. Neither the receipt of ARRA funds nor the disbursement in SLG occurred or will occur. It is merely being shown because it was required by the instructions.

OTHER SPECIAL FUNDS

1. Regular Medicaid consists of the standard Medicaid payments received for patient care activities by Jaquith Nursing Homes, Whitfield Medical Surgical Hospital, Oak Circle Center, and Community Services. The amount of regular Medicaid receipts from the nursing home is primarily dependent on the level of Medicaid allowable costs as confirmed by the nursing home's annual Medicaid Cost Report and the number of residents who are certified to receive Medicaid assistance. Because recent budget cuts have lowered the level of overall costs for MSH and JNH, the Medicaid daily rate may have to be lowered. The level of Medicaid and/or Medicare revenues for other units of Mississippi State Hospital is determined by the individual patient's needs and their Medicaid/Medicare status.

2. Medicaid Disproportionate Share (DSH)/Upper Payment Limit (UPL)

This revenue is derived from a payment system which compensates hospitals who provide care to a "disproportionate share" of indigent patients. Closely associated with this system is a second payment called "Upper Payment Limit" which compensates hospitals for treating a large share Medicaid and indigent patients at rates that are significantly less than those paid by Medicare. The Medicaid match rate for DSH/UPL will not be lowered with ARRA funds. Projected FY2011 proceeds are shown at the amount determined by the DSH/UPL administrator appointed by the Division of Medicaid. FY 2012 amounts are expected to be approximately the same.

3. Drug Court Assessment Fees were appropriated to MSH as part of the funding for the Crisis Centers. The transfer of the Grenada Center in 2009 resulted in the transfer of that center's Drug Court Fees to the DMH Service Budget which distributes funds to the crisis center. The transfer of the Cleveland Crisis Center in 2011 will result in the transfer of \$1,500,000 (see Subsidies) to the Service Budget. This transfer will consist of all of the remaining Drug Court Funds of \$643,106 and the \$856,894 in General Funds.

Any remaining crisis center funds will be transferred to the MSH main campus. A mandatory budget cut in FY2010 Drug Court Fees revenue of \$223,089 is shown as a separate negative amount to yield the actual net amount.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Hospital

Name of Agency

4. The cash balance from the Brookhaven Crisis Intervention Center is shown as a revenue to the MSH special fund 3374.

TREASURY FUND/BANK

~ Custodial/Trust funds for patients/residents; restrictive use.

+ Used as a clearing account; restrictive use.

* Employee funds; restrictive use.

Utilities Collection Fund collects reimbursements for utilities used by employees residing in state owned housing at the main MSH campus.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	79,649,742			19,521,406	99,171,148
Travel				38,969	38,969
Contractual Services				13,414,852	13,414,852
Commodities		1,633,183		6,598,052	8,231,235
Other Than Equipment				58,256	58,256
Equipment				661,372	661,372
Vehicles				31,516	31,516
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,960,482		11,473,201	13,433,683
Total	79,649,742	3,593,665		51,797,624	135,041,031
No. of Positions (FTE)	2,121.00			405.00	2,526.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	74,000,000			29,060,498	103,060,498
Travel				30,000	30,000
Contractual Services				12,220,323	12,220,323
Commodities				7,726,000	7,726,000
Other Than Equipment				100,000	100,000
Equipment				508,639	508,639
Vehicles				32,527	32,527
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,147,062	2,867,203		7,024,298	14,038,563
Total	78,147,062	2,867,203		56,702,285	137,716,550
No. of Positions (FTE)	1,925.00			405.00	2,330.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(4,677,939)	(4,677,939)
Travel					
Contractual Services				(29,343)	(29,343)
Commodities					
Other Than Equipment					
Equipment				(86,075)	(86,075)
Vehicles				8,108	8,108
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,870,537	(1,139,868)			730,669
Total	1,870,537	(1,139,868)		(4,785,249)	(4,054,580)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(856,894)			(643,106)	(1,500,000)
Total	(856,894)			(643,106)	(1,500,000)
No. of Positions (FTE)					

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	74,000,000			24,382,559	98,382,559
Travel				30,000	30,000
Contractual Services				12,190,980	12,190,980
Commodities				7,726,000	7,726,000
Other Than Equipment				100,000	100,000
Equipment				422,564	422,564
Vehicles				40,635	40,635
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,160,705	1,727,335		6,381,192	13,269,232
Total	79,160,705	1,727,335		51,273,930	132,161,970
No. of Positions (FTE)	1,925.00			405.00	2,330.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Hospital
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI-INSTITUTIONAL CARE	78,356,344	1,727,335		48,160,813	128,244,492
2. MI-PRE/POST INST CARE	255,795			2,160,857	2,416,652
3. MI-SUPPORT SERVICES	548,566			952,260	1,500,826
4. CRISIS CENTER-GRENADA CENTER					
5. CRISIS CENTER-CLEVELAND CENTER					
SUMMARY OF ALL PROGRAMS	79,160,705	1,727,335		51,273,930	132,161,970

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 1 of 5 Programs

MI-INSTITUTIONAL CARE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	74,673,426			16,844,170	91,517,596
Travel				17,145	17,145
Contractual Services				12,176,017	12,176,017
Commodities		1,633,183		6,452,633	8,085,816
Other Than Equipment				58,256	58,256
Equipment				661,372	661,372
Vehicles				31,516	31,516
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,960,482		11,412,047	13,372,529
Total	74,673,426	3,593,665		47,653,156	125,920,247
No. of Positions (FTE)	2,020.00			312.00	2,332.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	72,977,139			26,991,544	99,968,683
Travel				14,400	14,400
Contractual Services				11,454,923	11,454,923
Commodities				7,621,000	7,621,000
Other Than Equipment				100,000	100,000
Equipment				508,639	508,639
Vehicles				32,527	32,527
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,290,168	2,867,203		6,301,192	12,458,563
Total	76,267,307	2,867,203		53,024,225	132,158,735
No. of Positions (FTE)	1,849.00			363.00	2,212.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	218,500			(4,756,102)	(4,537,602)
Travel					
Contractual Services				(29,343)	(29,343)
Commodities					
Other Than Equipment					
Equipment				(86,075)	(86,075)
Vehicles				8,108	8,108
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,870,537	(1,139,868)			730,669
Total	2,089,037	(1,139,868)		(4,863,412)	(3,914,243)
No. of Positions (FTE)	6.00			(2.00)	4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 1 of 5 Programs

MI-INSTITUTIONAL CARE

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	73,195,639			22,235,442	95,431,081
Travel				14,400	14,400
Contractual Services				11,425,580	11,425,580
Commodities				7,621,000	7,621,000
Other Than Equipment				100,000	100,000
Equipment				422,564	422,564
Vehicles				40,635	40,635
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,160,705	1,727,335		6,301,192	13,189,232
Total	78,356,344	1,727,335		48,160,813	128,244,492
No. of Positions (FTE)	1,855.00			361.00	2,216.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 2 of 5 Programs

MI-PRE/POST INST CARE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,009,365			1,890,409	2,899,774
Travel				9,346	9,346
Contractual Services				285,574	285,574
Commodities				78,169	78,169
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				61,154	61,154
Total	1,009,365			2,324,652	3,334,017
No. of Positions (FTE)	12.00			41.00	53.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	412,242			1,648,968	2,061,210
Travel				9,000	9,000
Contractual Services				285,000	285,000
Commodities				75,000	75,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				80,000	80,000
Total	412,242			2,097,968	2,510,210
No. of Positions (FTE)	8.00			34.00	42.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(156,447)			62,889	(93,558)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(156,447)			62,889	(93,558)
No. of Positions (FTE)	(4.00)			2.00	(2.00)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 2 of 5 Programs

MI-PRE/POST INST CARE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	255,795		1,711,857	1,967,652
Travel			9,000	9,000
Contractual Services			285,000	285,000
Commodities			75,000	75,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			80,000	80,000
Total	255,795		2,160,857	2,416,652
No. of Positions (FTE)	4.00		36.00	40.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 3 of 5 Programs

MI-SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,580,416			159,633	2,740,049
Travel				6,632	6,632
Contractual Services				479,400	479,400
Commodities				34,543	34,543
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,580,416			680,208	3,260,624
No. of Positions (FTE)	40.00			4.00	44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	610,619			419,986	1,030,605
Travel				6,600	6,600
Contractual Services				480,400	480,400
Commodities				30,000	30,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	610,619			936,986	1,547,605
No. of Positions (FTE)	19.00			8.00	27.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(62,053)			15,274	(46,779)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(62,053)			15,274	(46,779)
No. of Positions (FTE)	(2.00)				(2.00)

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 3 of 5 Programs

MI-SUPPORT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	548,566		435,260	983,826
Travel			6,600	6,600
Contractual Services			480,400	480,400
Commodities			30,000	30,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	548,566		952,260	1,500,826
No. of Positions (FTE)	17.00		8.00	25.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 4 of 5 Programs

CRISIS CENTER-GRENADA CENTER
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				426,159	426,159
Travel				1,360	1,360
Contractual Services				63,446	63,446
Commodities				6,439	6,439
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				497,404	497,404
No. of Positions (FTE)				48.00	48.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 4 of 5 Programs

CRISIS CENTER-GRENADA CENTER
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 5 of 5 Programs

CRISIS CENTER-CLEVELAND CENTER
PROGRAM

	FY 2010 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	1,386,535			201,035	1,587,570
Travel				4,486	4,486
Contractual Services				410,415	410,415
Commodities				26,268	26,268
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,386,535			642,204	2,028,739
No. of Positions (FTE)	49.00				49.00

	FY 2011 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	856,894			643,106	1,500,000
Total	856,894			643,106	1,500,000
No. of Positions (FTE)	49.00				49.00

	FY 2012 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital
AGENCY

Program No. 5 of 5 Programs

CRISIS CENTER-CLEVELAND CENTER
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(856,894)			(643,106)	(1,500,000)
Total	(856,894)			(643,106)	(1,500,000)
No. of Positions (FTE)					

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)	49.00				49.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Restore Medicaid Match	Resource Reallocation	Transfer Of Beic Hetf & Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	99,968,683				(4,537,602)		(4,537,602)	95,431,081
GENERAL	72,977,139				218,500		218,500	73,195,639
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,991,544				(4,756,102)		(4,756,102)	22,235,442
TRAVEL	14,400							14,400
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,400							14,400
CONTRACTUAL	11,454,923				(29,343)		(29,343)	11,425,580
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,454,923				(29,343)		(29,343)	11,425,580
COMMODITIES	7,621,000							7,621,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,621,000							7,621,000
CAPITAL-OTE	100,000							100,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							100,000
EQUIPMENT	508,639				(86,075)		(86,075)	422,564
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	508,639				(86,075)		(86,075)	422,564
VEHICLES	32,527				8,108		8,108	40,635
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,527				8,108		8,108	40,635
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,458,563					730,669	730,669	13,189,232
GENERAL	3,290,168			1,234,020		636,517	1,870,537	5,160,705
ST.SUP.SPECIAL	2,867,203			(1,234,020)		94,152	(1,139,868)	1,727,335
FEDERAL								
OTHER	6,301,192							6,301,192
TOTAL	132,158,735				(4,644,912)	730,669	(3,914,243)	128,244,492

FUNDING:

GENERAL FUNDS	76,267,307			1,234,020	218,500	636,517	2,089,037	78,356,344
ST.SUP.SPCL.FUNDS	2,867,203			(1,234,020)		94,152	(1,139,868)	1,727,335
FEDERAL FUNDS								
OTHER SP.FUNDS	53,024,225				(4,863,412)		(4,863,412)	48,160,813
TOTAL	132,158,735				(4,644,912)	730,669	(3,914,243)	128,244,492

POSITIONS:

GENERAL FTE	1,849.00				6.00		6.00	1,855.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	363.00				(2.00)		(2.00)	361.00
TOTAL FTE	2,212.00				4.00		4.00	2,216.00

PRIORITY LEVEL:

				1	2			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Resource Reallocation	Total Funding Change	FY 2012 Total Request		
SALARIES	2,061,210			(93,558)	(93,558)	1,967,652		
GENERAL	412,242			(156,447)	(156,447)	255,795		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	1,648,968			62,889	62,889	1,711,857		
TRAVEL	9,000					9,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000					9,000		
CONTRACTUAL	285,000					285,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	285,000					285,000		
COMMODITIES	75,000					75,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000					75,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	80,000					80,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000					80,000		
TOTAL	2,510,210			(93,558)	(93,558)	2,416,652		

FUNDING:

GENERAL FUNDS	412,242			(156,447)	(156,447)	255,795		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,097,968			62,889	62,889	2,160,857		
TOTAL	2,510,210			(93,558)	(93,558)	2,416,652		

POSITIONS:

GENERAL FTE	8.00			(4.00)	(4.00)	4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00			2.00	2.00	36.00		
TOTAL FTE	42.00			(2.00)	(2.00)	40.00		

PRIORITY LEVEL:

				3			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Resource Reallocation	Total Funding Change	FY 2012 Total Request	
SALARIES	1,030,605			(46,779)	(46,779)	983,826	
GENERAL	610,619			(62,053)	(62,053)	548,566	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	419,986			15,274	15,274	435,260	
TRAVEL	6,600					6,600	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	6,600					6,600		
CONTRACTUAL	480,400					480,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	480,400					480,400		
COMMODITIES	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,547,605			(46,779)	(46,779)	1,500,826		

FUNDING:

GENERAL FUNDS	610,619			(62,053)	(62,053)	548,566		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	936,986			15,274	15,274	952,260		
TOTAL	1,547,605			(46,779)	(46,779)	1,500,826		

POSITIONS:

GENERAL FTE	19.00			(2.00)	(2.00)	17.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00					8.00		
TOTAL FTE	27.00			(2.00)	(2.00)	25.00		

PRIORITY LEVEL:

				4				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi State Hospital

4 - CRISIS CENTER-GRENADA CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer Crisis Center	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi State Hospital

5 - CRISIS CENTER-CLEVELAND CENTER

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,500,000			(1,500,000)	(1,500,000)			
GENERAL	856,894			(856,894)	(856,894)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	643,106			(643,106)	(643,106)			
TOTAL	1,500,000			(1,500,000)	(1,500,000)			

FUNDING:

GENERAL FUNDS	856,894			(856,894)	(856,894)			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	643,106			(643,106)	(643,106)			
TOTAL	1,500,000			(1,500,000)	(1,500,000)			

POSITIONS:

GENERAL FTE	49.00					49.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	49.00					49.00		

PRIORITY LEVEL:

				5				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of individuals between the ages of 4 and 12 (children), individuals between 12 years and 17 years and 11 months (adolescents), and individuals over 18 years of age (adults) who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition, the hospital operates acute and continued care psychiatric units, dual diagnosis (mental retardation/mental illness) units, a medical surgical hospital, infirmaries, a certified nursing facility, and an acute child/adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social, psychological and academic functioning. Many units at Mississippi State Hospital also serve as training facilities for professionals interested in the provision of services to the mentally ill.

Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care. Mississippi State Hospital is licensed by the State Department of Health and is fully accredited by the Joint Commission and certified by CMS.

II. Program Objective:

The objective of the Institutional Care Program is to operate a health care complex that provides a comprehensive range of high quality services to meet the needs of individuals with mental illness or individuals who require nursing home care and which meets the standards set by regulatory, licensing, and accrediting agencies or organizations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) RESTORE MEDICAID MATCH:**

This increase in General Funds is requested to meet Medicaid Match requirements to replace the same amount of ARRA "FMAP" funds. These ARRA (FMAP) funds will expire on December 31, 2010. \$1,234,020 is requested in General Funds to replace the ARRA funds (See State Support Special Funds on MBR-1-02).

(E) RESOURCE REALLOCATION:

Mississippi State Hospital is seeking to reduce operating costs and increase effectiveness by reallocating resources to provide the maximum service at reduced cost. Existing resources will be reallocated among the three programs to provide the best use of resources. To allow for the necessary flexibility, it is requested that all positions be reauthorized. Over the past three years, Mississippi State Hospital's number of employees has been reduced by over 300, through attrition. Over this same period, 152 psychiatric beds have been closed once the patients were discharged to the community or other care providers. These efforts have yielded a reduction in authority for salaries of \$4,537,602 under the Institutional Care program. Other categories of expenditures are reallocated as required including a reduction in Contractual Services and Equipment and a slight increase in Vehicles with a combined reduction of \$107,310 in these categories.

(F) TRANSFER OF BCIC HETF & GF:

These Healthcare Expendable Trust Funds and General Funds from the Brookhaven Crisis Center will be transferred to the Mississippi State Hospital for healthcare and treatment of patients.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Pre and Post Institutional care program consists of a comprehensive network of community programs and services. Mississippi State Hospital operates a psychosocial clubhouse, one half-way house, two group homes, a program for the homeless mentally ill, a MICARE (Mental Illness with Chemical Addiction Recovery Environment), an alternative living apartment program, and case management services to provide linkage with regional community mental health center programs and other community resources for continuing treatment and support of individuals who have been discharged from the inpatient facility. In addition, staff of the Pre and Post Institutional Care Program consult with mental health centers to advise and assist in the development and implementation of community resources.

II. Program Objective:

It is the objective of the Pre and Post Institutional Care program to provide a comprehensive network of community services and programs adequate in quantity, quality, and location to ensure the availability of a continuum of services before and after institutional placement, including, but not limited to counseling services, crisis intervention, day care, equipment and supplies, financial assistance, personal assistance services, recreation, respite care, specialized diagnosis and evaluation, therapeutic and nursing services, alternative living arrangements (group homes, assisted living, etc.).

NO INCREASE IS REQUESTED FOR THIS PROGRAM.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) RESOURCE REALLOCATION:**

Mississippi State Hospital is seeking to reduce operating costs and increase effectiveness by reallocating human resources to provide the maximum service at reduced cost. Existing resources will be reallocated among the three programs to provide the best possible service. To allow for the necessary flexibility, it is requested that all positions be reauthorized. A net decrease of \$93,558 in spending authority for this program is expected.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Support Services includes those individuals and activities which provide the staffing, logistics, finances, and administrative coordination vital for the operations of Mississippi State Hospital. This program coordinates Mississippi State Hospital's efforts to meet the objectives of the Department of Mental Health as outlined in other programs. Although Program Three is the only program which does not provide direct patient treatment, its operations in support of the other five programs are vital to patient care because it is the enabling agent for the patient treatment programs.

II. Program Objective:

It is the objective of the Support Services program to provide support services necessary to direct and operate a comprehensive range of high quality services (1) to meet the needs of individuals with mental illness, individuals who require nursing home care, and individuals who need a continuum of community services care before and after institutional placement, and (2) to meet the standards set by regulatory, licensing, and accreditation agencies and organizations and to plan, coordinate, and support the facility's efforts to service the mental health needs of the people of Mississippi.

NO INCREASES IN FUNDING OR POSITIONS ARE REQUESTED IN THIS PROGRAM.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) RESOURCE REALLOCATION:**

Mississippi State Hospital is seeking to reduce operating costs and increase effectiveness by reallocating human resources to provide the maximum service at reduced cost. Existing resources will be reallocated among the three programs to provide the best possible service. To allow for the necessary flexibility, it is requested that all positions be reauthorized. A net decrease of \$46,779 is estimated in spending authority for this program's salaries category.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Hospital4 - CRISIS CENTER-GRENADA CENTER

AGENCY NAME

PROGRAM NAME

I. Program Description:

Seven crisis centers have been established statewide of which, three were operated by Mississippi State Hospital. The center at Grenada was completed and opened in FY 2006. On September 1, 2009 Mississippi State Hospital transferred operation of the Grenada Crisis Center to Region VI Life Help (Community Mental Health Center). For this reason, no budget is presented in the FY2011. PROGRAM FOUR HAS BEEN DEACTIVATED AS A UNIT OF MISSISSIPPI STATE HOSPITAL. Expenditures made for the support of this program prior to the transfer are reported for FY2010. Performance data for this program is reported ONLY for the period prior to the transfer. It should be noted that the performance data reported for FY2010 applies only to the first 60 days of the year when the transfer of control was in process and therefore is of limited usefulness in evaluating performance.

II. Program Objective:

On September 1, 2009 Mississippi State Hospital transferred operation of the Grenada Crisis Center to Region VI Lifehelp. For this reason, no funds are estimated for the FY2011 and no funds are requested for FY2012. THIS PROGRAM HAS BEEN DEACTIVATED AS A PROGRAM OF MISSISSIPPI STATE HOSPITAL AND WILL OPERATE AS A PROGRAM OF THE COMMUNITY MENTAL HEALTH SYSTEM.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Hospital

5 - CRISIS CENTER-CLEVELAND CENTER

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Cleveland Crisis Intervention Center will be transferred to the control of Region V, Delta Community Mental Health early in FY2011. The General Funds and Drug Court Fees appropriated for FY2011 will be transferred to the DMH Service Budget to provide initial funding for operation of the Cleveland Crisis Center as a local entity. This transfer appears under the FY2011 Subsidies appropriation as "89150 Transfer to Service Budget." **NO FUNDS ARE REQUESTED FOR THIS PROGRAM IN 2012 BECAUSE THIS PROGRAM WILL BE DEACTIVATED AND WILL OPERATE AS A PROGRAM OF THE COMMUNITY MENTAL HEALTH SYSTEM.**

II. Program Objective:

NO FUNDING IS REQUESTED FOR THIS PROGRAM FOR FY 2012. Because this program is being deactivated early in FY2011, no performance data is shown for FY2011 or FY2012.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) TRANSFER CRISIS CENTER:**

The operation of the Cleveland Crisis Center is to be transferred to the control of Delta Community Mental Health Services early in FY2011. This program will be deactivated in FY2011. **A REDUCTION IN GENERAL FUNDS (\$856,894) AND OTHER SPECIAL FUNDS (\$643,106) IS REQUESTED.**

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	340,508.00	310,250.00	301,125.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Operating Cost per Patient Day	357.13	398.64	394.83

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To provide medical, psychiatric, and custodial care 24 hours per day, 365 days per year, in a licensed and certified hospital/nursing facility.	1.00	1.00	1.00
2 To maintain the facility's licensure and certification status.	1.00	1.00	1.00
3 To maintain accreditation by Joint Commission and certification by the Center for Medicare and Medicaid Services (CMS).	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Residential Services Clients Served (Number of).	82.00	86.00	90.00
2 Case Management Clients Served (Number of)	337.00	354.00	371.00
3 Psychosocial Clients Served (Number of)	108.00	113.00	119.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Operating costs per client per annum.	6,326.41	4,539.26	4,166.64

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To maintain the maximum capacity for service in Pre and Post Institutional Care.	1.00	1.00	1.00
2 To minimize the rate of return from the community to the institution.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Support staff as a % of total staff	2.01	2.20	2.20

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Support Costs as a % of Total Services	2.41	1.12	1.14

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 To provide for the efficient and effective operation of all other programs operated by Mississippi State Hospital.	1.00	1.00	1.00
2 To Maintain the facility's licensure and certification.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Hospital

4 - CRISIS CENTER-GRENADA CENTER

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	473.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of patient beds utilized.	52.00	1.00	1.00
2 Operating cost per patient resident day.	1,051.59	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Full Operation for 24 hours per day for 365 days per year. This program is deactivated.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi State Hospital

5 - CRISIS CENTER-CLEVELAND CENTER

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of). No performance data is shown in FY2011 or FY2012 because this program is being deactivated.	5,065.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of patient beds utilized.	85.00	1.00	1.00
2 Operating cost per patient resident day.	400.54	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Full Operation for 24 hours per day for 365 days per year.	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Hospital

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MI-INSTITUTIONAL CARE				
GENERAL	76,267,307	(2,344,412)	73,922,895	(3.07%)
ST.SUPPORT SPECIAL	2,867,203		2,867,203	
FEDERAL				
OTHER SPECIAL	53,024,225		53,024,225	
TOTAL	132,158,735	(2,344,412)	129,814,323	
Narrative Explanation: A three percent reduction in General Fund Support would result in a reduction in staff of sixty-eight patient care and patient care support workers on an annual basis and a likely corresponding reduction in quality and amount of patient care.				
Program Name: (2) MI-PRE/POST INST CARE				
GENERAL	412,242		412,242	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,097,968		2,097,968	
TOTAL	2,510,210		2,510,210	
Narrative Explanation:				
Program Name: (3) MI-SUPPORT SERVICES				
GENERAL	610,619		610,619	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	936,986		936,986	
TOTAL	1,547,605		1,547,605	
Narrative Explanation:				
Program Name: (4) CRISIS CENTER-GRENADA CENTER				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Hospital

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) CRISIS CENTER-CLEVELAND CENTER				
GENERAL	856,894		856,894	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	643,106		643,106	
TOTAL	1,500,000		1,500,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	78,147,062	(2,344,412)	75,802,650	(3.00%)
ST.SUPPORT SPECIAL	2,867,203		2,867,203	
FEDERAL				
OTHER SPECIAL	56,702,285		56,702,285	
TOTAL	137,716,550	(2,344,412)	135,372,138	

Mississippi Board of Mental Health MEMBERS

Mississippi State Hospital
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40.00 per day and all actual and necessary expenses, including mileage, incurred in the discharge of their duties.

B. Estimated number of meetings FY2011

Twelve (12) regular meetings are planned during FY2011 and FY2012.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>J. Richard Barry, J.D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>July, 2005</u>	<u>7 years</u>
2.	<u>Margaret Ogden "Kea" Cassada, M.D.</u>	<u>Greenville, MS</u>	<u>Barbour</u>	<u>February, 2005</u>	<u>6 years, 5 months</u>
3.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>July, 2003</u>	<u>7 years</u>
4.	<u>James Herzog, PhD.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
5.	<u>Robert S. Landrum</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>July, 2007</u>	<u>7 years</u>
6.	<u>John B. Perkins</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>July, 2006</u>	<u>7 Years</u>
7.	<u>Rose Roberts, MSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
8.	<u>Sampat Shivangi, M.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2009</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	38,714	20,000	20,000
61030 Travel Related Registration	10,661	10,000	10,000
TOTAL (A)	49,375	30,000	30,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	38,470	35,000	35,000
61190 Transportation of Goods Not for Resale	47,250	35,000	35,000
61210 Electricity	1,498,487	1,500,000	1,500,000
61220 Gas	714,298	680,000	680,000
61230 Water & Sewage	170,440	170,000	170,000
TOTAL (B)	2,468,945	2,420,000	2,420,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	6,534	5,000	5,000
TOTAL (C)	6,534	5,000	5,000
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	10,062	10,000	10,000
61420 Rental of Building & Floor Space	36,100	30,000	30,000
61440 Rental of Office Equipment	288,522	250,000	250,000
61480 Exhibits, Displays & Conference Room Rentals	4,560	4,000	4,000
61490 Rental, Other	305,900	280,000	280,000
TOTAL (D)	645,144	574,000	574,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/Service Grounds/Walks	386,830	350,000	350,000
61520 Repair/Service Buildings	226,312	190,000	190,000
61530 Repair Machinery & Field Equipment	75,689	3,000	3,000
61540 Passenger Vehicles	49,295	55,000	55,000
61550 Office Equipment & Furniture	9,644	10,000	10,000
61570 Repair Lab,Medical,Testing Equipment	14,290	15,000	15,000
61590 Repair Misc. Equipment	188,865	175,000	175,000
TOTAL (E)	950,925	798,000	798,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	86,874	95,070	95,070
61616 MMRS Fees	331,018	391,519	391,519
61620 Department of Audit	3,882	3,882	3,882
61621 Accounting Fees-Indirect Cost Report	35,900	35,900	35,900
61622 Accounting Fees-GAAP	2,061	2,061	2,061
61630 Legal Fees	2,737	2,737	2,737
61640 Physician Services	1,004,875	760,000	760,000
61642 Nursing Services	1,106,547	865,633	865,633
61643 Medical Technician	14,702	12,000	12,000
61644 Other Medical Services	153,050	125,000	125,000
61645 Psychology	107,200	110,000	110,000
61650 State Personnel Board	353,640	353,640	353,640
61658 Personnel Services Contract - Other Fees - SPAHRS	194,710	155,000	155,000
61660 Court Costs and Court Reporting	289	200	200
61670 Laboratory and Testing Fees	179,615	120,000	120,000
61683 Contract Worker Matching	11,420	8,500	8,500
61690 Other Fees & Services	4,156,375	3,992,939	4,011,488

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (F)	7,744,895	7,034,081	7,052,630
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	184,272	150,000	150,000
61710 Insurance & Fidelity Bonds	141,700	145,000	145,000
61718 Service Charge-Bank Accounts	850	850	850
61720 Membership Dues	42,686	35,000	35,000
61730 Laundry, Dry Cleaning & Towel Service	7,206		
61740 Salvage, Demolition & Removal	111,924	80,000	80,000
TOTAL (G)	488,638	410,850	410,850
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees-Outside Vendor	1,216	3,600	3,600
61905 IS Fees - ITS	531	1,863	1,800
61914 IS Training/Education-Outside Vendor		12,100	12,100
61915 IS Training/Education-ITS	747	1,800	2,000
61917 Service Charges Paid to State Data Center	10,000	78,500	78,000
61920 Internet or Application Service Provider	91,267		
61921 Software Acquisition	224,358	218,899	197,500
61923 Basic Telephone Monthly - ITS	110,827	104,128	105,000
61925 Long Distance - ITS	13,047		
61927 Private Data Line and Network Access Charges - ITS	150,552	108,874	119,000
61938 Pager Usage Time Outside Vendor	8,724		
61939 Cellular Usage Time - Outside Vendor	8,317		
61961 Maintenance/Repair of IS Equipment - Outside Vendor	6,625	150,628	151,500
61963 Maint/Repair Communication Sys - O/S Vendor	4,208		
61964 Maintenance/Repair of Telephone Systems - Outside Ven	19,694		
61980 Maint. of Software/Licensing Fee - Outside Vendor	243,729	252,000	224,000
TOTAL (H)	893,842	932,392	894,500
I. OTHER (61991-61999)			
61994 Petty Cash Expense	899	1,000	1,000
61998 Prior Year Expense (61997-61998)	165,655	15,000	5,000
TOTAL (I)	166,554	16,000	6,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	13,414,852	12,220,323	12,190,980
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,414,852	12,220,323	12,190,980
TOTAL FUNDS	13,414,852	12,220,323	12,190,980

**SCHEDULE C
COMMODITIES**

Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62020 Asphalt Plant Mix, Joint Filler	875		
62030 Cement, Plaster, Etc.	6,683	8,000	8,000
62050 Steel and Other Metals	2,160	1,000	1,000
62060 Paints, Preservatives & Striping Material	24,575	25,000	25,000
62070 Signs & Sign Materials	6,423	6,000	6,000
Total (A)	40,716	40,000	40,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	18,466	15,000	15,000
62120 Duplication & Reproduction Supplies	6,082	6,000	6,000
62130 Office Supplies & Materials	75,986	70,000	70,000
62140 Paper Supplies	56,798	56,000	56,000
62150 Maps,Manuals,Books, Films	10,980	11,000	11,000
62160 Office Equipment (not capital outlay)	14,242	22,000	22,000
Total (B)	182,554	180,000	180,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Gasoline	157,433	150,000	150,000
62211 Diesel	22,813	22,000	22,000
62220 Lubricating Oils, Greases	1,307	1,500	1,500
62240 Tires and Tubes Auto	5,498	6,000	6,000
62241 Tires and Tubes Truck	920	1,000	1,000
62242 Tires and Tubes Tractor	1,812	1,000	1,000
62250 Repair Parts Office	1,834	5,000	5,000
62251 Repair Parts - Vehicle	42,845	50,000	50,000
62252 Repair Parts - Air Conditioners	70,324	50,000	50,000
62253 Batteries	4,300	5,000	5,000
62260 Accessories - Vehicle	3,589	1,000	1,000
62271 Communications System Repair Parts	4,945	6,000	6,000
62280 Shop Supplies	17,229	20,000	20,000
62290 Other Equipment Repair Parts&Sup.	76,065	80,000	80,000
Total (C)	410,914	398,500	398,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab.& Testing Supplies	412,296	350,000	350,000
62330 Photographic Supplies	10,559	10,000	10,000
62340 Drugs & Chemicals - Medical & Lab Use	4,261,053	4,200,000	4,200,000
62350 Classroom Materials	9,550	5,000	5,000
62390 Other Professional Scientific Supplies & Materials	1,060,623	900,000	900,000
Total (D)	5,754,081	5,465,000	5,465,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	50,891	40,000	40,000
62420 Hardware, Plumbing & Electrical	109,721	100,000	100,000
62430 Small Tools	3,772	10,000	10,000
62450 Janitor Supplies & Cleaning	486,498	420,000	420,000
62460 Wearing Material, Dry Goods	218,321	180,000	180,000
62470 Food	2,908	1,000	1,000
62472 Food Supplements	126,607	120,000	120,000

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings	7,150	1,000	1,000
62490 Nursery Supplies	1,428	1,500	1,500
62500 Fertilizer	509		
62510 Poisons	8,541	7,000	7,000
62530 Uniforms & Wearing Apparel	17,310	12,000	12,000
62540 Linens	112,929	80,000	80,000
62555 IS Equipment Repair Parts	42,763	65,000	65,000
62560 Eating Utensils & Cafe Supplies	36,913	20,000	20,000
62571 Mattress & Springs	18,284	15,000	15,000
62590 Other Supplies & Materials	220,384	190,000	190,000
62595 Other Equipment (less than \$1,000)	148,775	200,000	200,000
62800 Procurement Card Purchases	223,808	180,000	180,000
62994 Petty Cash Expense Commodities	1,575		
62998 Prior Year Expense	3,883		
Total (E)	1,842,970	1,642,500	1,642,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	8,231,235	7,726,000	7,726,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	1,633,183		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,598,052	7,726,000	7,726,000
TOTAL FUNDS	8,231,235	7,726,000	7,726,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63140 Improvement on Land-Not Right-of-Way	16,585		
63230 Additions & Betterments-Other	41,671	100,000	100,000
TOTAL (B)	58,256	100,000	100,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	58,256	100,000	100,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	58,256	100,000	100,000
TOTAL FUNDS	58,256	100,000	100,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Hospital
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Sweeper, Street, 72" R	1	4,944					
Trencher R			1	5,010			
TOTAL (B)		4,944		5,010			
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
AC/Heating Unit R	7	4,625					
AC Condensing Unit R	1	1,856					
Back Support , Orthopedic N	2	1,012					
Bed Scales N					2	4,600	9,200
Buffer, High Speed R							
Cassette Feeding Unit N	1	356					
Cart, Medication R	1	2,832			8	1,200	9,600
Cart, Treatment R					1	2,500	2,500
Chair, Broada Theraputic N	1	3,802					
Chair, Broada, Light R					1	2,000	2,000
Chair, Geriatric R					9	1,050	9,450
Copier, IR C10221 N	1	2,619					
Cover, Pool Safety R	1	2,300					
Dryer, Clothes, Commercial R					3	1,200	3,600
ECT Post-Anesthesia Monitor , N			1	8,900			
Generator, Kohler, B81	1	5,690					
Harloff Medi Carts N					2	1,800	3,600
Ice Machine R	2	4,048					
Image Runner, IOR10221 N	1	2,975					
Laundry Equipment R					1	34,900	34,900
Oven, Single Gas, B56 R	1	4,626					
Oven, Double Gas, B56 R	1	8,995					
Printing Press R	1	10,520					
Printer, w/Cable R	1	449					
Printer for Autoclave R	1	11,774					
Radiographic w Flouroscope, N			1	87,540			
Refrigerator, Industrial, 2 Door R			1	2,713			
Stove, Industrial R			1	5,191			
Table Top Sterilizer R	1	11,324					
Television, 32" R	6	2,665					
Treadmill R	1	2,021					
Washer, Clothes, Commercial R					1	1,500	1,500
Washer, Pressure R			1	1,220	1	1,220	1,220
Walk-in Tub, Geriatric R					1	3,200	3,200
Wheel Chair w Accessories R	1	3,794					
Vacuum, Area Wide N			1	2,600			
Vital Sign Machine R			1	6,152			
Voice Digitizer w Dragon Software N			1	26,182			
X-Ray Archiving System N	1	151,193					
TOTAL (C)		239,476		140,498			80,770

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi State Hospital
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Backup, Battery R	3	3,459					
Camera, Security R	4	3,985					
Closed Circuit Surveillance System N	1	25,825	4	160,000	4	39,240	156,960
Controller, Smart Array N	1	474					
Computer, Desktop, PC R	65	50,681	55	41,158	60	750	45,000
Hard Drive, Computer, Dual Port R	3	852					
Kronos Digital Time Clock N	2	1,964					
LCD Display Screen, R	31	10,410					
Printer, Laserjet R	30	9,990					
Server Frame R	2	8,719					
Server, Proliant, R	5	45,667					
Server, Q51 R			2	35,000	7	1,428	9,996
Server, Audix Computer N					3	11,181	33,543
Server, SAN			3	45,000	3	11,667	35,001
Uninterruptable Power Supply			3	33,516			
TOTAL (D)		162,026		314,674			280,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Information Systems	1	187,524					
63460 Other Equipment	1	30,535					
63460 Vehicles	2	30,638	2	17,472	2		32,994
TOTAL (E)		248,697		17,472			32,994
F. OTHER EQUIPMENT							
Burnisher R			2	4,000	3	6,000	18,000
Carpet Extractor N			1	2,500			
Concrete Cleaner N					1	1,500	1,500
Fans, Evaporator 36" R			2	2,100			
DVR Security Conference Unit N	1	2,773					
Gas Leak Detector R	1	1,418					
Hoyer Lift R			2	3,600	2	3,600	7,200
Power Trim Edger R	2	2,038					
Stone Polisher 13" N					1	1,600	1,600
Ultra Sonic Washer - Medical R			1	18,785			
TOTAL (F)		6,229		30,985			28,300
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		661,372		508,639			422,564
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		661,372		508,639			422,564
TOTAL FUNDS		661,372		508,639			422,564

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	3						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	4						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	19			1	13,687		
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	16						
63390 Truck, Mid Size Pickup (TK MU)		7	23,964				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	9	1	7,552				
63392 Sport Utility Vehicle (TK SU)	6						
63393 Van, Cargo (VN CD)	6						
63393 Van, Full Size (VN FV)	13					1	22,399
63393 Van, Mid Size (VN MV)	18			1	18,840	1	18,236
63400 Other Vehicles	9						
TOTAL (A)	103	8	31,516	2	32,527	2	40,635
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			31,516		32,527		40,635
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			31,516		32,527		40,635
TOTAL FUNDS			31,516		32,527		40,635

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Hospital
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Hospital
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions:	4,244	5,000	5,000
TOTAL (B)	4,244	5,000	5,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64840 Resident Patient Work Grant	85,874	80,000	80,000
TOTAL (C)	85,874	80,000	80,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	8,001		
TOTAL (D)	8,001		
E. OTHER (66000-89999)			
69998 Prior Year Expense Subsidies-CMS	10,000		
78180 Medicaid Match - Regular	7,523,801	6,408,650	7,139,319
89999 ARRA Funds Offset	1,960,482	1,234,020	
78180 Medicaid Match -To Replace ARRA			1,234,020
78180 Medicaid Match - Disproportionate Share	2,913,120	2,901,231	2,901,231
78180 Medicaid Bed Tax - Nursing Home	336,818	1,347,784	1,347,784
89150 Transfer to Other Funds (FOCUS)	19,603	20,000	20,000
89150 Transfer to Other Funds	25,821	26,000	26,000
89150 Transfer to Service Budget for Crisis Center		1,500,000	
89160 Cost Allocation DFA	93,819	79,938	79,938
89160 Cost Allocations CO	452,100	435,940	435,940
TOTAL (E)	13,335,564	13,953,563	13,184,232
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	13,433,683	14,038,563	13,269,232
FUNDING SUMMARY:			
GENERAL FUNDS		4,147,062	5,160,705
STATE SUPPORT SPECIAL FUNDS	1,960,482	2,867,203	1,727,335
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	11,473,201	7,024,298	6,381,192
TOTAL FUNDS	13,433,683	14,038,563	13,269,232

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

**NARRATIVE JUSTIFICATION
FOR
FISCAL YEAR 2012 BUDGET**

I. MAJOR OBJECT OF EXPENDITURES

It is requested that the FY2012 appropriation be granted with "lump sum" authority just as the FY2010 and FY2011 appropriations were because this provides the agency a level of flexibility which is invaluable in meeting the challenges of the current economic climate.

A. PERSONNEL SERVICES

1. SALARIES, WAGES, AND FRINGE BENEFITS (BASE):

The amount of \$101,086,303 shown for Salaries, Wages, and Fringe Benefits (BASE) for FY ending June 30, 2012, is the amount projected by the State Personnel Board for 100% funding of current positions in the Variable Compensation Plan Cost Continuation Projection. After adjusting for additional compensation of \$10,116,231, and deducting the proposed vacancy rate (in dollars) of \$12,819,975, the net total requested is \$98,382,559 for FY 2012. This net total represents a DECREASE of \$4,677,939 in spending authority from the FY 2011 appropriated amount.

The adjustment for requested additional compensation of \$10,116,231 consists of:

Funding for Vacant Positions: \$4,050,708

Reallocations: \$300,203

Benchmarks: \$34,892

Overtime Pay: \$5,730,428.

2. TRAVEL:

Mississippi State Hospital requests a total of \$30,000 in travel funds for FY 2012. \$14,400 is requested for Program One, Institutional Care, \$9,000 is requested for Program Two, Pre and Post Institutional Care, \$6,600 for Program Three, Support Services. Programs Four and Five will be deactivated as the regional mental health systems assume control of these crisis centers.

a. Travel and Subsistence (In-State): A total of \$20,000 is requested.

b. Travel and Subsistence (Out-of-State): A total of \$10,000 is requested.

B. CONTRACTUAL SERVICES-SCHEDULE B:

A total of \$12,190,980, representing a DECREASE of \$29,343, is requested. Of this amount, \$11,425,580 is allocated to Program One, Institutional Care, \$285,000 is allocated to Program Two, Pre and Post Institutional Care, and \$480,400 to Program Three, Support Services. The most significant of the categories of Contractual Services are:

b. Communications, Transportation, and Utilities \$2,420,000

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital

Name of Agency

61210 Electricity	\$1,500,000
61220 Gas (Natural)	\$680,000
f. Fees, Professional & Other:	\$7,052,630
61640 Physician Services	\$760,000
61642 Nursing Services	\$865,633
61690 Other Fees	\$4,011,488
*Other Fees includes operation of the food services system.	
h. Information Technology	\$894,500
61921 Software Acquisition	\$197,500
61923 Basic Telephone-ITS	\$105,000
61927 Network Access-ITS	\$119,000
61961 Maint/Repair of IS Equipment	\$151,500
61980 Maint. of Software/Lic. Fees	\$224,000
All other IT costs are ongoing costs for current activities.	

C. COMMODITIES - SCHEDULE C:

A total of \$7,726,000, representing NO INCREASE is requested in this category in Special Funds. Of this amount \$7,621,000 is allocated for Program One, Institutional Care, \$75,000 is allocated to Program Two, Pre and Post Institutional Care for use in Community Services, and \$30,000 is allocated to Program Three, Support Services, The bulk of the Commodities appropriation is utilized in one category:

d. Professional & Scientific Supplies & Equipment:	\$5,465,000
62340 Drugs - Medical Use	\$4,836,517

These funds are used primarily for psychotropic drugs which are vital to the accomplishment of this hospital's mission to treat persons with mental illness. Additional drugs are utilized in the care of the residents of Jaquith Nursing Home.

e. Other Supplies & Equipment:	\$1,642,500
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FY 2010 was the first year in which the new threshold of \$1,000 per unit was applied to Equipment. This means that most items costing under \$1,000 which were formerly classified as equipment will now be purchased as Commodities. Most of these purchases will be classed in the category of Other Supplies & Equipment. This category already includes items such as linens, drapes, janitorial supplies, uniforms, food, etc.

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

62450 Janitorial Supplies & Cleaning \$420,000
(reduced by \$66,000 from FY2010 to FY2012.)

D. CAPITAL OUTLAY:

1. CAPITAL OUTLAY - OTHER THAN EQUIPMENT - SCHEDULE D-1:

NO INCREASE is requested in this category for FY2011. A total of \$100,000 is requested.

2. CAPITAL OUTLAY - EQUIPMENT - SCHEDULE D-2:

A total of \$422,564 representing a DECREASE of \$86,075 (16.9%) requested in this category. The allocation of equipment funds among the various types has been changed. Mississippi State Hospital has implemented an equipment replacement plan to improve the facility. Much of the equipment currently in use is badly worn, obsolete, and non-repairable. Many of the replacement items are for direct patient use and are essential to their improvement and programming. Some equipment is scheduled for replacement in medical, maintenance, and support areas. It is requested that the part of the decrease in the Equipment Category be used to allow an increase in Vehicles.

A reallocation of these funds is necessary to allow for replacements in other categories as follows.

c. Office Equipment: \$80,770 (\$59,728 Decrease)

d. Information Systems Equipment: \$280,500 (\$34,174 Decrease)

This request is made to purchase or upgrade data processing and telecommunications equipment at Mississippi State Hospital. This equipment is necessary to maintain the current information systems capability of Mississippi State Hospital. The hospital's information system capability is essential for billings to Medicaid and Medicare. Because of the short useful life and rapid improvement of such equipment, exact replacements are seldom feasible and thus most of this equipment is considered to be new. Included in this request are computer servers which are needed to upgrade and rehabilitate the capabilities of the patient admission, tracking, and billing systems. Also requested, are video surveillance systems for various areas engaged in patient care. In addition, this category includes the hospital's telephone system.

e. Equipment-Lease Purchase: \$32,994 (\$15,522 Increase)

The increase in this category is necessary because the principle payments on Lease Purchase transactions for capital outlay items are recorded as a Capital Outlay expenditure while the interest payment is recorded as a Subsidies expenditure: as the lease is paid off, the principal portion of each payment increases while the interest portion decreases by the same amount. All Lease Purchase agreements will expire in FY2012 with this final payment.

f. Other Equipment: \$28,300 (\$2,685 Decrease)

This request is needed to purchase various pieces of equipment for hospital operations.

3. CAPITAL OUTLAY - VEHICLES - SCHEDULE D-3:

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

The actual 2010 vehicle purchases includes 8 used pickups purchased from MDOT. A total of \$40,635, representing an increase of \$8,108 over the FY 2011, is requested. \$22,399 is requested for a fifteen passenger bus to replace the current forty-five passenger bus used for patient transport. \$18,238 is requested for a Mini Van to replace a station wagon for use as patient transport.

4. CAPITAL OUTLAY - WIRELESS COMMUNICATION DEVICES - SCHEDULE D-3:

No funds are requested in this category.

E. SUBSIDIES, LOANS, GRANTS - SCHEDULE E:

A total of \$13,269,232 is requested in this category to fund the patient workers program, Medicaid matching funds, Cost Allocation payments and other fees and taxes. This represents a decrease of \$769,331,000 (5.48%) from FY2011. These funds are allocated as \$13,189,232 to Program One, Institutional Care, and \$80,000 to Program Two, Pre and Post Institutional Care for Medicaid Match in that program. There are several important changes in the FY2011 and FY2012 Subsidies expenditures which need explanations:

78180 Medicaid Match - To Replace ARRA
89999 ARRA Funds Offset

Medicaid Match - The bulk of Subsidies is used to pay the required state share of Medicaid Match. Regular Medicaid (as opposed to Disproportionate Share) consists of the standard Medicaid payments received for patient care activities by Jaquith Nursing Homes, Whitfield Medical Surgical Hospital, Oak Circle Center, and Community Services. The Medicaid match for these payments is computed based on the applicable federal-state split in effect at the time of payment. In FY 2009 the American Recovery and Reinvestment Act (ARRA) allowed the percentage of the state's obligation to be lowered to 15.9% (from 24.16%), and the Federal Medical Assistance Percentage (FMAP - Federal Government's obligation) to be increased to 84.1% (from 75.84%). This shift in the FMAP is expected to continue through December 2010 (mid FY 2011) when the ARRA funds will expire. The ARRA funds used are shown as an expenditure in object "89999 ARRA." In accordance with LBO instructions the ARRA funds utilized by the Division of Medicaid to lower the state portion of the federal-state match are shown as a source of funds and as a use of funds by this agency during the period to which they are applied. Accordingly, ARRA funds are shown in the Subsidies section during FY 2010 and FY 2011 until December 31, 2010 (FY 2011) when the state share of match is expected to return to FY 2008 percentages (prior to ARRA). For that reason, these ARRA funds are shown for the first six months of FY 2011 in the amount of \$1,960,482. To compensate for the increase in the state share, MSH is requesting an increase of \$1,234,020 in General Funds for FY 2012. ARRA is shown as an expenditure in FY 2011 of an identical amount, which represents the federal share allocated for the first half of the year.

78180 Medicaid Match - Disproportionate Share/UPL

Medicaid Disproportionate Share (DSH) is part of a payment system which compensates hospitals that provide care to a "disproportionate share" of indigent patients. Closely associated with this system is a second payment called "Upper Payment Limit" which compensates hospitals who treat a large share of Medicaid patients and indigent patients at rates that are significantly less than those paid by Medicare. It should be noted that Disproportionate Share Match funds do not receive ARRA assistance and must be paid at the full state Medicaid rate and in advance of any payment. The corresponding revenues from DSH/UPL are shown separately in the Funding Detail (Form MBR 1-02).

78180 Medicaid Bed Tax - Nursing Home

Effective in April, 2010, the Medicaid Assessment ("Bed Tax") was applied to the nursing facilities of DMH, including Jaquith Nursing Home at the rate of \$9.14 per patient day. The rate is applied to nursing homes based on total patient days (not just Medicaid patients) as required by Federal law. Although the Center for Medicare and

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

Medicaid Services will allow MSH to include this tax as an acceptable cost in determining the allowable Medicaid rate, the hospital will have to pay the state share of match on any Medicaid revenues received. Additionally, this tax represents an increase in the use of Subsidies authority of \$1,347,784 in FY2011 and FY2012.

89150 Transfers to Service Budget for Crisis Center

The \$1,500,000 Decrease in FY2012 results from the transfer of the Cleveland Crisis Center, Program Five, to the control of the Community Mental Health System. The FY2011 appropriation is presented with a payment of \$1,500,000 in subsidies as a transfer to the DMH Service Budget for disbursement to Delta Community Mental Health Services (Region V) in support of the Cleveland Crisis Center.

II. BUDGET TO BE FUNDED AS FOLLOWS:

A. CASH BALANCE -- UNENCUMBERED:

The cash balance unencumbered at the beginning of FY 2011 is estimated to be \$13,247,463. Cash balance at the end of FY 2011 and beginning of FY 2012 is anticipated to be \$7,319,670. The General Fund lapse shown as \$8,416,990 was actually the cumulative General Fund budget cuts during FY 2010 of 9.6%.

B. STATE APPROPRIATIONS:

A net increase of \$1,013,643 in General Funds is requested for the state's (therefore MSH's) share of increased match, and for the healthcare and medical treatment of patients in the hospital.

C. FUNDS FROM OTHER SOURCES:

1. **FEDERAL FUNDS:** Mississippi State Hospital receives no federal funds.
2. **STATE SUPPORT SPECIAL FUNDS:** A DECREASE of \$1,234,020 is anticipated due to decreased federal share of Medicaid (FMAP).
3. **OTHER (SPECIAL) FUNDS:** Increases in Patient Funds, Medicaid-Regular, and Medicare will be offset by decreases in all other sources with a net DECREASE of \$665,816 due to lower patient/resident revenues, decreases in Medicare rates, and steady Medicaid allowable costs (a primary determinate of the allowable Medicaid rate).

D. LESS: ESTIMATED CASH AVAILABLE NEXT FISCAL PERIOD:

The cash balance at the end of FY 2012 is estimated to be \$6,154,416.

III. PERSONNEL DATA

A. Number Positions Authorized in Appropriation Bill

The number of positions authorized for FY 2010 and FY 2011 was taken from the Agency Appropriation Bill.

B. Average Annual Number of Employees

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

The average annual number of employees for FY 2012 was determined according to the budget instructions. The estimated average number of employees for FY 2011 is the estimated number of positions which can be filled within the total amount of appropriated funds for Salaries, Wages, and Fringe Benefits for FY 2011.

C. Average Annual Vacancy Rate (Percentage)

The average annual vacancy rates for FY 2011 and the estimated average annual vacancy rates for FY 2012 were determined according to the budget instructions. The vacancy rate for FY 2010 was determined based on the number of actual vacant positions. The vacancy rate for FY 2011 is based on an estimate of the number of positions which can be filled within appropriated funds.

LIST OF VEHICLE DRIVERS BY DEPARTMENT

MSH does not assign vehicles to individuals, but to departments. In addition to their Department's vehicles, many employees utilize the pool vehicles available at the MSH Transportation Department. As per instructions from our Budget Analyst, the following is a list of each department's drivers:

AUTHORIZED DRIVERS LIST AS OF JULY, 2010

PHYSICAL PLANT

Carpentry Shop
Ainsworth, Ross
Calendar, Larry
Holiday, Michael
Jordan, Tommy E., Jr.
McAdams, William L.
Thompson, William, Jr.
Thornton, Bobby

Paint Shop
Brown, Lonnie
Busick, Lane G.
Davidson, Timothy
Hancock, Joel
McGowan, Claude
Miggins, Anthony
Reed, Michael
Scott, Steven
Sullivan, James A.
Williams, Harry

Electrical Shop
Chase, Forrest
Brown, Willia
Menefee, Robert
Moore, Rory L.

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital

Name of Agency

Myers, Earnest
Pace, Christopher

HVAC
Alford, Steve
Allison, Mario
Clayburn, Christopher
Craft, Brent
Martin, Craig
Minchew, Johney
Nobles, Stanley
Strong, Stephen
Thomas, Phillip
Thompson, Carl
Wroten Shea

Auto Shop
Johnson, Sammy
Parker, Rodney
Smith, James P.
Hannah, Kerry

Grounds Shop
Crotwell, John
Davis, Dominique
Denton, John
Ivy, Melvin E.
Jordan, Jerry G.
Lockhart, Anthony
Means, Alan
Smith, Gregory
Steen, Louis D.
Walley Danny
Williamson, Debronskie

Locksmith Shop
Sprayberry, Tim
Cain, James D.
Layton, Charles

Plumbing Shop
Mangum, James T.
Nall, Barrett W.
Thompson, Glen Dale
Wood, Larry S.
Edmonds, James E.
Sterling, Emanuel

Administration/Office
Sasser, Gary M.

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital

Name of Agency

Bodker, Thomas D.
Hobbs, Robin
Martin, Marilyn

PERSONNEL

Carter, Duan
Hendrix, Sandra
Hunter, Diana
Laird, Hank
Lee, Angela
Smith, Tonya
Stephens, Susan
Storr, Katie

MSH ADMIN.

Chastain, James G.
Boykin, Donna G.
Ravencraft, Jarrod

INFORMATION MGT/VOICE SERVICES

Dunaway, James
Gomillion, Michael A.
Hankins, Mack A.
Layton, Joseph L.
Mitchell, Charles H.
Cushman, Regina M. S.
Thomas, James Christopher
Thornton, Christopher M.

INPATIENT SERVICES

Bailey, Marcus
Boone, Emma
Brooks, Thomas
Coleman, Louise
Creager, Michael
Griebler, Joseph
Jackson, April
Johnston, Suzanne
Kleeb, Paula
Lacking, Jerone
Lacking, Regina
Magee, Dana
Myers, Daniel
Shirley, Tunya
Smith, Linda
Steele, Charlotte
Warner, Karen
White, Ann
Wiley, Harriet

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

RISK MANAGEMENT

Police Department
Blackwell, James
Baldree, Billy
Barron, Christopher
Bowen, Caleb
Brown, Bailey
Burns, Marcell
Burton, Darryle
Byrd, Charlie W.
Cotton, Billy
Dunbar, Autery Sr.
Harrington, Ruthie
Kinnard, Anthony
Kornegay, William
Lewis, LE-Sheena
Luckey, Jeff
Moore, John L.
Morris, Isaac
Mount, Marilyn E.
Mullins, George
Myers, James
Nakama, David
Pittman, Jenny
Robinson, Darrell
Salmon, Teresa
Spann, James
Stevens, Charles B.
Thomas, Bernice
Watson, Gloria Ann
Watson, Michael c.
Yates, Johnnie L.

Transportation
Alexander, Calvin
Armstrong, Marvin
Beard, Linda
Carr, Venus
Coleman, Diva
Davis, Johnny
Dawson, Bobby
Drummond, Ray
Evans, John
Gibbs, Henrietta
Gilmore, Roderick
Gunn, Barry
Heard, Victor
Johnson, Eric
McKnight, Chadrick
Moffett, Jacqueline

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

CLINICAL SERVICES

Medical Staff
McMichael, Reb, M.D.
Stone, Duncan, DMD
Weisser, Lydia, O.D.

Pharmacy
Berry, Wanda
Dickerson, Joseph
Huff, Angela
Huntley, Sylverster C.
Moore, Mary
Russell, Teresa
Thames-Payton, Lisa
Varner, Dennis

Jaquith Nursing Home
Cavett, Bobby
Porter-Coleman, Cassandra
Thrash, Jerry

REHAB SERVICES

Bates, Evelyn
Bressler, Art
Butler, Jacqueline
Byrd, Dana
Cagle, Shawn
DiFatta, Tony
Dorsett, Ricky
Douglas, Dianne
Entrekin, Gayle
Entrekin, Sandy
Eubanks, Kimberly
Everett, Rachel
Franklin, Lardelle
Hardy, Larry
Hibbler, Annette
Hull, Jane
Jenkins, Dzale
Lindsey, Ron
Lyons, Dehrun
McKenzie, Bobbie
Sheppard, Teresa
Shoemaker, Phyllia
Stingley, Limmie
Tynes, Sheree
Valles, Nancy
Williams, Susie
Winstead, Carol

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital
Name of Agency

FISCAL SERVICES

Warehouse
Brewer, Harold
Dixon, Kenneth M.
Foster, D. D.
Harris, Donna
Lewis, Justin
Lockhart, H. L.
Mosley, Broderick
Scott, Justin
Smith, Angela
Wells, Jimmy L.

ENVIRONMENTAL SERVICES

Administration
Hart, Mary
Walker, Phillip

Housekeeping
Bingham, Marie
Crain, John
Dampier, Betty
Jackson, Edna
Jackson, Elrico
Jordan, Donnie
Kelly George
McCoy, James
Mills, Sharron
Miner, Jennie
Nelson, Harry
Whisenton, Rodriguez

Pest Management
Hinson, Bill

Laundry
Boykin, Pete
Davis, Janis (Suzy)
Gibson, Kevin
Graves, Anthony
Mahaffey, Patricia
McNair, Sandra
Pack, Carolyn
Sanders, James
Stapleton, Shirley
Tanner, Eric
Taylor, Eddie
Williams, Fredrick

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital

Name of Agency

Sewing Room
Knight, Vera

COMMUNITY SERVICES DIVISION

Ashley, Danny
Ayers, John
Bailey, Jennifer
Bilal, Andre'
Blackmon, Emma L.
Branch, Harrison
Butler, Casandra
Carr, Shelley Lunn
Chaney, Jerinitta
Courtney, Katie
Crawford, Wendell
Dennie, Micsh
Dillon, Jayson
Easterling, Melony
Ellis, Calvin
Evans, Leroy
Falconer, Rita
Fortner, Louise
Giambrone, Jennifer
Golliday, Marion
Hardy, Charlie
Harris, Harold
Harris, Ronnie
Hayes, Madolyn
Haynes, Belinda A.
Henderson, C.W.
Him, Derrick
Hilton, Evelyn
Hebson, Chiquana
Hodge, Ronald
Howell, Maryjane
Hubbard, David
Hubbard, Jozette
Hunter, Johnny
Jackson, Lawanda
Jefcoat, Ashley
Jenkins, Cornelius
Jiles, Esther W.
Johnson, Cynthia
Joiner, III, Moses
Jones, Javarius K.
King, Rozetta
Lee, Shanika
Lewis, Linda
Love, Denise
Lucious, Merlincia

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi State Hospital

Name of Agency

McClure, Beverly
McDuffie, Christopher
McKenny, Leslie
Miles, Erica
Miller, Ernest
Mitchell, Martha
Moore, Franklin D.
Moore, Terrene
Oliver, Cyrini
Olivier, Jennifer
Patton, Zachary
Perry, Brenda
Peters, Louis H.
Pickett, Chillean
Pickett, Sharecia
Pressey, James
Pruitt, Anaice S.
Reede, Mettie
Richardson, Charlotte
Richardson, Stacy R.
Robinson, Bettie
Rozell-Bowles, Donnia
Sanders, Gloria
Shields, Cherri
Slaughter, Jacelyn
Stampley, Etta
Stewart, Irma
Stokes, Tammy S.
Taylor, Barbara L.
Townes, Linda
Travis, Larry
Turner, Jervon
Werth, Steve
Whitaker, Bille Michelle
Williams, Charles
Williams, Tremayne
Youngblood, Lisa

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi State Hospital

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRADLEY, BENJAMIN	IRVING, TX	KRONOS TIME SYSTEM TRAINING	674	3374
DONALD, JOE	ORANGE BEACH, AL	NATIONAL MH LEGAL CONFERENCE	559	3374
DUNAWAY, JAMES	MONTGOMERY, AL	NAT'L ASSOC. OF TELECOMMUNICATIONS CONFERENCE	660	3374
DUNAWAY, JAMES	NEW ORLEANS, LA	SOUTHERN REGIONAL CONFERENCE ON MH STATISTICS	711	3374
FLEMING, JACQUELINE	NEW ORLEANS, LA	SOUTHERN REGIONAL CONFERENCE ON MH STATISTICS	555	3374
GLEASON, SARA	SAN FRANCISCO, CA	ESCORTING PATIENT	763	3374
GRAVES, WILLIAM	HAWTOR, TX	ESCORTING PATIENT	260	3374
HENNINGTON, EDWARD	IRVING, TX	KRONOS TIME SYSTEM TRAINING	44	3374
HENNINGTON, EDWARD	DALLAS, TX	KRONOS TIME SYSTEM TRAINING	136	3374
HENNINGTON, EDWARD	IRVING, TX	KRONOS TIME SYSTEM TRAINING	119	3374
HERRON, LEE	NEW ORLEANS, LA	SOUTHERN REGIONAL CONFERENCE ON MH STATISTICS	1,044	3374
JOHNSON, CYNTHIA	NEW ORLEANS, LA	SOUTHERN REGIONAL CONFERENCE ON MH STATISTICS	590	3374
MAGEE, DANA	FRANKLIN, TN	CONTINUED SURVEY READINESS	410	3374
NORWOOD, MELANIE	NEW ORLEANS, LA	SOUTHERN REGIONAL CONFERENCE ON MH STATISTICS	478	3374
SKINNER, DENORRIS	DALLAS, TX	KRONOS TIME SYSTEM TRAINING	118	3374
STORR, KATHRYN	MOBILE, AL	EEOC MEDIATION	275	3374
WILLIAMS, WARREN	IRVING, TX	KRONOS TIME SYSTEM TRAINING	699	3374
WILLIAMS, WARREN	IRVING, TX	KRONOS TIME SYSTEM TRAINING	699	3374
Total Out of State Travel Cost			\$8,794	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 DFA / SAAS Transaction		86,874	95,070	95,070	3374
<i>Comp. Rate: \$86,874 per Fiscal Yr.</i>					
TOTAL 61615 SAAS Fees - DFA		86,874	95,070	95,070	
61616 MMRS Fees					
State Treasury 3125 MMRS / Accounting Data Processing		331,018	391,519	391,519	3374
<i>Comp. Rate: \$331,018 per Fiscal Yr.</i>					
TOTAL 61616 MMRS Fees		331,018	391,519	391,519	
61620 Department of Audit					
State Treasurer 3155 / Audit of Accounts		3,882	3,882	3,882	3374
<i>Comp. Rate: \$25 per Hour</i>					
TOTAL 61620 Department of Audit		3,882	3,882	3,882	
61621 Accounting Fees-Indirect Cost Report					
Horne CPA Group / Medicaid Cost Report		35,900	35,900	35,900	3374
<i>Comp. Rate: \$95 per Hour</i>					
TOTAL 61621 Accounting Fees-Indirect Cost Report		35,900	35,900	35,900	
61622 Accounting Fees-GAAP					
Vickie Wilson, CPA / GAAP Packet Preparation		2,061	2,061	2,061	3374
<i>Comp. Rate: \$75 per Hour</i>					
TOTAL 61622 Accounting Fees-GAAP		2,061	2,061	2,061	
61630 Legal Fees					
Hinds County / Court & Filing Fees		2,737	2,737	2,737	3374
<i>Comp. Rate: \$2,737 per Fiscal Yr.</i>					
TOTAL 61630 Legal Fees		2,737	2,737	2,737	
61640 Physician Services					
20/20 Vision Care / Eye Care		1,930			3374
<i>Comp. Rate: \$160 per Month</i>					
Ameripath MS, Inc. / Medical Services		3,000			3374
<i>Comp. Rate: \$250 per Month</i>					
Brandon HMA, Inc. / Medical & Surgical Services		179,250			3374
<i>Comp. Rate: \$15,000 per Month</i>					
Central MS Neurology Group / Neurology Care		1,050			3374
<i>Comp. Rate: \$150 per Visit</i>					
Clinical Partners Inc. / Physican Services		3,600			3374
<i>Comp. Rate: \$300 per Month</i>					
Dostrow, Victor G., MD / Neurology Consults		9,166			3374
<i>Comp. Rate: \$625 per Month</i>					
DSI Brandon LLC / Medical Services		166,993			3374
<i>Comp. Rate: \$13,916 per Month</i>					
Duggar, Perry N. / Anesthesia Services		27,500			3374
<i>Comp. Rate: \$2,291 per Month</i>					
Durrand, Dorthy / Nurse Practioner Service		13,983			3374
<i>Comp. Rate: \$1,923 oer Month</i>					
Gastrointestinal Associates PA / Medical Care		1,805			3374
<i>Comp. Rate: \$150 per Month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Healthcare Education Strategies / Medical Consultation <i>Comp. Rate: \$1,570 per Month</i>		18,900			3374
Jackson HMA LLC / Physican Services & Tests <i>Comp. Rate: \$1,626 per Month</i>		21,484			3374
Jackson Radiology Assoc, PA / Radiology Interpretation <i>Comp. Rate: \$52.50 per Set</i>		16,300			3374
Kumar Parveen / Physician Services CIC <i>Comp. Rate: \$7,500 per Month</i>		99,496			337A
Lakeland Radiologists PA / Radiology Services <i>Comp. Rate: \$175 per Month</i>		2,024			3374
Lincare, Inc. / Radiology Services <i>Comp. Rate: \$415 per Month</i>		4,860			3374
Mid South Rehab Services Inc. / Medical Services <i>Comp. Rate: \$1,749 per Month</i>		20,983			3374
Mobile Medic / Medical Transport Care <i>Comp. Rate: \$150 per Month</i>		1,495			3374
Moore, James B. Jr. MD / Physician Care <i>Comp. Rate: \$50 per Month</i>		530			3374
MS Radiologists / Physician Care <i>Comp. Rate: \$100 per Month</i>		1,260			3374
Muscle and Nerve, PA / Medical Services <i>Comp. Rate: \$300 per Month</i>		3,380			3374
Nelson, Scotty, MD / Medical Services CIC <i>Comp. Rate: \$2,365 per Month</i>		28,225			3374
Payne, Eric O'Dell / Anesthesia Service <i>Comp. Rate: \$1,000 per Month</i>		9,000			3374
Precision Ultrasound Imaging / Radiological Services <i>Comp. Rate: \$2,120 per Month</i>		25,340			3374
Pulmonary Clinic / Pulmonary Care <i>Comp. Rate: \$46 per Month</i>		576			3374
Radiological Group PA / Radiology Treatment <i>Comp. Rate: \$25 per Month</i>		305			3374
Riddel, Mal S., MD / Physician Services <i>Comp. Rate: \$120 per Month</i>		1,440			3374
River Oaks Mgt. Co., Inc. / Physician Care in Hospital <i>Comp. Rate: \$2,215 per Month</i>		7,548			3374
St. Dominic/ Jackson Mem. Hosp. / Medical Services <i>Comp. Rate: \$150 per Month</i>		1,600			3374
Tamburino Lawrence, DPM / Podiatry Care & Consultation <i>Comp. Rate: \$2,000 per Month</i>		24,213			3374
Taylor, Jason K MD / Physician Services <i>Comp. Rate: 4,689 per Month</i>		57,088			3374
UMC Hospital & Clinics / Physicain & Medical Services <i>Comp. Rate: \$14,368 per Month</i>		172,420			3374
University Dentists PLLC / Dental Services <i>Comp. Rate: \$250 per Month</i>		2,699			3374
University Physicians PLLC / Various Physician Services <i>Comp. Rate: \$6,147 per Month</i>		68,772			3374
Veach, Chele MD / Various Physicain Services <i>Comp. Rate: \$100 per Visit</i>		700			3374
Whitley, Ruth, / EAP Physician Services <i>Comp. Rate: \$330 per Month</i>		5,960			3374

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Various Physician Vendors as Needed / Various Medical Services <i>Comp. Rate: \$63,333 per Month</i>			760,000	760,000	3374
TOTAL 61640 Physician Services		<u>1,004,875</u>	<u>760,000</u>	<u>760,000</u>	
61642 Nursing Services					
Nursestat Inc. / Contract Nurses <i>Comp. Rate: \$36 per Hour</i>		1,106,547			3374
Various Nursing Service Providers / Contract Nurses <i>Comp. Rate: \$36 per Hour</i>			865,633	865,633	3374
TOTAL 61642 Nursing Services		<u>1,106,547</u>	<u>865,633</u>	<u>865,633</u>	
61643 Medical Technician					
Keen, Christopher / Radiologic Thchnology <i>Comp. Rate: \$200 per Hour</i>		3,337			3374
Kitchens, Sonja / EEG Services <i>Comp. Rate: \$217 per Hour</i>		10,765			3374
Southern Healthcare Agency Inc. / Respiratory Therapist <i>Comp. Rate: \$100 per Hour</i>		600			3374
Various Medical Technician Providers / Various Services <i>Comp. Rate: \$1,000 per Month</i>			12,000	12,000	3374
TOTAL 61643 Medical Technician		<u>14,702</u>	<u>12,000</u>	<u>12,000</u>	
61644 Other Medical Services					
Brenemen, Jack B. / ECT Competence Evaluation <i>Comp. Rate: \$230 per Month</i>		2,800			3374
Crowell, Weymeth M.D. / Pathology Lab Services <i>Comp. Rate: \$666 per Month</i>		8,000			3374
Harry Dowdy PA / Xrays & CT Scans <i>Comp. Rate: \$1,125 per Month</i>		30,235			3374
Magee Radiology PLLC / Xrays & CT Scans <i>Comp. Rate: \$ 4,460 per Month</i>		51,520			3374
Medical Imaging of Grenada, Inc. / Xrays <i>Comp. Rate: \$12 per Month</i>		150			3374
Paragon Contracting Services / Emergency Services <i>Comp. Rate: \$52 per Month</i>		757			3374
PHC Cleveland / Medically Related Srv-CIC <i>Comp. Rate: \$2,870 per Month</i>					3374
Precision Ultrasound / Ultrasound Testing <i>Comp. Rate: \$2,299 per Month</i>		26,588			3374
Sander, Justin / CRNA Services 2/17to3/36 <i>Comp. Rate: \$250 per Hour</i>					3374
UMC School of Pharmacy / Psychopharmological Services <i>Comp. Rate: \$2,000 per Month</i>		24,000			3374
University Physicians PLLC / EKG Interpretation <i>Comp. Rate: \$666 per Month</i>		9,000			3374
Various Medical Service Vendors / Medical Services <i>Comp. Rate: \$26,666 per Month</i>			125,000	125,000	3374
TOTAL 61644 Other Medical Services		<u>153,050</u>	<u>125,000</u>	<u>125,000</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61645 Psychology					
Lott, William C., PhD / Forensic Evaluations		83,300			3374
<i>Comp. Rate: \$600 per Evaluation</i>					
Macvaugh, Gilbert S., III / Forensic Evaluations		23,900			3374
<i>Comp. Rate: \$600 per Evaluation</i>					
Various Psychology Service Providers / Forensic Evaluations			110,000	110,000	3374
<i>Comp. Rate: \$600 per Evaluation</i>					
TOTAL 61645 Psychology		107,200	110,000	110,000	
61650 State Personnel Board					
State Treasurer 3614 SPB / Personnel Support Services		353,640	353,640	353,640	3374
<i>Comp. Rate: \$140 per Pin per Year</i>					
TOTAL 61650 State Personnel Board		353,640	353,640	353,640	
61658 Personnel Services Contract - Other Fees - SPAHRS					
Bolds, Rayindar / Patient Billing		23,397			3374
<i>Comp. Rate: \$12 per Hour</i>					
Funchess, Shantrece / Patient Billing		17,067			3374
<i>Comp. Rate: \$10 per Hour</i>					
Hampton, Timeka / Patient Billing					3374
<i>Comp. Rate: \$10 per Hour</i>					
Harris, Latoya / Patient Billing		23,280			3374
<i>Comp. Rate: \$10 per Hour</i>					
Horton, Nastassia / Patient Billing					3374
<i>Comp. Rate: \$10 per Hour</i>					
Mahone, Ranel / Custodial/Grounds					3374
<i>Comp. Rate: \$5.80 per Hour</i>					
Mitchell, Latoria / Patient Billing					3374
<i>Comp. Rate: \$12 per Hour</i>					
Mosley, Jerry / Custodial/Grounds		4,870			3374
<i>Comp. Rate: \$5.40 per Hour</i>					
McLaurin, Tanya / Patient Billing		20,166			3374
<i>Comp. Rate: \$10 per Hour</i>					
Moss, Victoria / Patient Billing		1,920			3374
<i>Comp. Rate: \$10 per Hour</i>					
Porter, Mary / Patient Billing					3374
<i>Comp. Rate: \$10 per Hour</i>					
Russell, Katina / Patient Billing		23,848			3374
<i>Comp. Rate: \$10 per Hour</i>					
Slaughter, Jacelyn / Medical Records Maintenance		24,331			3374
<i>Comp. Rate: 10 per Hour</i>					
Westerfield, Judy / Patient Medicaid Evaluations		5,276			3374
<i>Comp. Rate: \$35 per Hour</i>					
White, Tyrone / Custodial/Grounds		5,115			3374
<i>Comp. Rate: \$10 per Hour</i>					
Capital Security / Security Services at Com.Srv.		45,440	40,000	40,000	3374
<i>Comp. Rate: \$3,785 per Month</i>					
Various Unidentified Patient Workers / Patient Billing			110,000	110,000	3374
<i>Comp. Rate: \$12 per Hour</i>					
Various Unidentified Patient Workers / Custodial/Grounds			5,000	5,000	3374
<i>Comp. Rate: \$12 per Hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TOTAL 61658 Personnel Services Contract - Other Fees - SPAHRS		194,710	155,000	155,000	
61660 Court Costs and Court Reporting					
State Treasurer #3614 / Transcripts		289	200	200	3374
<i>Comp. Rate: \$1.00 per Page</i>					
TOTAL 61660 Court Costs and Court Reporting		289	200	200	
61670 Laboratory and Testing Fees					
GE Healthcare Services / Anesthesia Tests		924			3374
<i>Comp. Rate: \$924 per Test</i>					
Grenada Lake Medical Center / Lab Tests July thru September		6,094			3374
<i>Comp. Rate: \$2,000 per Month</i>					
Leasing Associates / Analyzer Fees		602			3374
<i>Comp. Rate: \$602 per Year</i>					
Med Screens / Employee Drug Screening		2,333			3374
<i>Comp. Rate: \$198 per Month</i>					
Memphis Pathology Lab. / Laboratory Tests		139,126			3374
<i>Comp. Rate: \$1,123 per Month</i>					
Ms Baptist Health Systems / Drug Screening		15,919			3374
<i>Comp. Rate: \$1,230 per Month</i>					
Rural Healthcare Solutions, Inc. / Selected Chart Coding & Tests		14,617			3374
<i>Comp. Rate: \$1,210 per Month</i>					
Various Laboratory & Testing Providers / Selected Tests			120,000	120,000	3374
<i>Comp. Rate: \$13,333 per Month</i>					
TOTAL 61670 Laboratory and Testing Fees		179,615	120,000	120,000	
61683 Contract Worker Matching					
Bolds, Rayindar / Patient Billing-Matching		1,790			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Funches, Shantrec / Patient Billing-Matching		1,306			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Hampton, Tameka / Patient Billing-Matching					3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Harris, Latoya / Patient Billing-Matching		1,781			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Horton, Nastassia / Patient Billing-Matching					3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Mahone, Ranel / Custodial Services-Matching					3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Mitchell, Latoria / Patient Billing-Matching					3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
McLaurin, Tanya / Patient Billing-Matching		1,543			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Mosley, Jerry / Custodial Services-Matching		373			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Moss, Victoria / Contract Worker-Matching		147			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Porter, Mary / Patient Billing-Matching					3374
<i>Comp. Rate: 7.65% per \$1.00</i>					
Russell, Katina / Patient Billing-Matching		1,824			3374
<i>Comp. Rate: 7.65% per \$1.00</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Slaughter, Jacelyn / Medical Records Maint.-Match <i>Comp. Rate: 7.65% per \$1.00</i>		1,861			3374
Westerfield, Judy / Admissions Evaluation-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		404			3374
White, Tyrone / Custodial Services-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		391			3374
Various Contract Workers / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>			8,500	8,500	3374
TOTAL 61683 Contract Worker Matching		<u><u>11,420</u></u>	<u><u>8,500</u></u>	<u><u>8,500</u></u>	
61690 Other Fees & Services					
A-1 Detective & Patrol Service, Inc. / Alarm Monitoring Fees <i>Comp. Rate: \$20 per Mth per Alarm</i>		1,092			3374
American Fire Sprinkler / Inspect Fire Sprinkler Systems <i>Comp. Rate: \$1,800 per Year</i>		1,800			3374
American Psychological Assoc. / Accreditation of Internship Program <i>Comp. Rate: \$200 per Intern</i>		2,000			3374
Auto Trim Design of Miss-Lou / Install & Repair Vehicle Logos <i>Comp. Rate: \$50 per Vehicle</i>		1,735			3374
Boiler Safety Fund / Boiler Inspections <i>Comp. Rate: \$270 per Inspection</i>		270			3374
Cable One Inc / Cable Service-CIC <i>Comp. Rate: \$46 per Mth</i>		959			3374
Capital Security / Security Guards-Com.Srv. <i>Comp. Rate: \$3,950 per Month</i>		47,208			3374
Capital Medical Supply / Inspect Medical Gas <i>Comp. Rate: \$150 per Month</i>		1,800			3374
CLIA / Medical Laboratory Certification <i>Comp. Rate: \$150 per Certification</i>		300			3374
Comcast Cablevision / Cable Service-MSH Campus <i>Comp. Rate: \$1,546 per Month</i>		19,193			3374
David Mandt & Associates / Mandt Training for Employees <i>Comp. Rate: \$2,356 per Month</i>		28,042			3374
Deaf Service Center / Deaf Interpretation <i>Comp. Rate: \$200 per Month</i>		200			3374
Direct Source Media, Inc. / Participation Fee <i>Comp. Rate: \$1,675 per Annum</i>		1,675			3374
Dixie Fire Protection Inc. / Inspection of Vents & Hoods <i>Comp. Rate: \$42 per Month</i>		541			3374
DirectTV Inc. / Satellite Service-Com Srv. <i>Comp. Rate: \$67.20 per Month</i>		937			3374
Eakes Nursery Materials, Inc / Grind Mulch Debris <i>Comp. Rate: \$1,500 per Month</i>		18,000			3374
Environmental Services Inv. / Environmental Inspection <i>Comp. Rate: \$145 per Inspection</i>		145			3374
Grenada Lake Medical Center / CIC Dietary & Transcription Srv <i>Comp. Rate: \$6.25 per Meal</i>		12,092			3374
Hall's Wrecker Service, Inc. / Vehicle Tow <i>Comp. Rate: \$116 per Tow</i>		1,622			3374
HC Services Fire Protection / Fire Alarm Maint.& Inspection <i>Comp. Rate: \$4,125 per Year</i>		4,125			3374

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Hemphill, Margaret / Speaker Fee-JNH Seminar <i>Comp. Rate: \$300 per Seminar</i>		300			3374
Insight Consulting PA / Quarterly Mgt. Training <i>Comp. Rate: \$100 per Quarter</i>		400			3374
Interactive Occupational / Certification Mold. Technican <i>Comp. Rate: \$638,per Annum</i>		638			3374
Jackson Public School District / Band Transport-Xmas Parade <i>Comp. Rate: Reimburse Costs</i>		1,208			3374
Joint Commission on Accreditation / Accreditation Survey <i>Comp. Rate: \$61,715 per Survey</i>		61,715			3374
Joint Commission Resources / CSR Programs <i>Comp. Rate: \$2,172 per Program</i>		2,172			3374
Ledbetter, John W. / Basic Water Rescue Training <i>Comp. Rate: \$54 per Employee</i>		416			3374
Magnolia Broadcast Monitoring / Broadcast Media Monitor Service <i>Comp. Rate: \$95 per Month</i>		2,355			3374
Magnolia Clipping Service / Print Media Monitor Service <i>Comp. Rate: \$104 per Month</i>		1,271			3374
Martin Blough Company / Inspect Fire System <i>Comp. Rate: \$550 per Semi Annual</i>		1,050			3374
McKesson Health Solutions / Inter-qual Renewal Fees <i>Comp. Rate: \$2,239 per Month</i>		26,426			3374
McClellan, Bobby / Inspect Fire Truck <i>Comp. Rate: \$458 per Annum</i>		458			3374
MS State Health Dept. / Water Analysis Fee <i>Comp. Rate: \$3,905 per Annum</i>		3,905			3374
Med-Acoustics, Inc / Calibrate Audiometer etc. <i>Comp. Rate: \$475 per Inspection</i>		475			3374
Mid Sout Rehab Services / Facility Assessment <i>Comp. Rate: \$4,457 per Assessment</i>		4,457			3374
Miller Protective Service / Alarm Monitoring-Com.Srv. <i>Comp. Rate: \$50 per Month</i>		450			3374
Morris, Tommy / Generator Inspection <i>Comp. Rate: \$445 per Inspection</i>		6,545			3374
MS Rural Tank Service / Inspect Fuel Tanks <i>Comp. Rate: \$3,000 per Year</i>		3,000			3374
Naces Plus Foundation Inc. / CNA Examinations <i>Comp. Rate: \$512 per Month</i>		5,615			3374
NASMHPD Research Institute, Inc. / NASMHPD Annual Fees <i>Comp. Rate: \$6,950 per Year</i>		6,950			3374
National Rifle Association / Recertify Firearms <i>Comp. Rate: \$30.00 per Year</i>		30			3374
PD Operator Consultant / Inspect Natural Gas System <i>Comp. Rate: \$152 per Month</i>		2,680			3374
Pauli, Kevin P., Phd. / Supervisor Training <i>Comp. Rate: \$750 per Trainee</i>		3,000			3374
Performance Oil Equipment, Inc / Test U/G Gas Storage Tanks <i>Comp. Rate: \$772 per Test</i>		2,828			3374
Premiere Shredding Inc. / Document Shredding <i>Comp. Rate: \$449 per Month</i>		5,308			3374
Promissor / CNA Renewal <i>Comp. Rate: \$25 per Renewal</i>		2,222			3374

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

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Ramsay, Cathy / Pianist for Religious Services <i>Comp. Rate: \$50 per Service</i>		2,400			3374
PHC Cleveland / Transcription & Laundry -CIC <i>Comp. Rate: \$1,360.per Year</i>		12,342			3374
PHC Cleveland / Dietary Services-CIC <i>Comp. Rate: \$6.25 per Meal</i>		89,112			337A
Rankin County Emergency Mgt. / Annual Tower Fee <i>Comp. Rate: \$8,439 per Year</i>		8,439	8,439	8,439	3374
Record Max / Record Conversion to Microfiche <i>Comp. Rate: \$600 per Month</i>		40,000			3374
Raymond High School / Band Transport-Xmas Parade <i>Comp. Rate: Actual Charges</i>		189			3374
Deforestation Specialist Inc. / Plant Seedlings 90 acres <i>Comp. Rate: \$75 per Acre</i>		6,750			3374
Shred-It USA Inc. / Document Shredding <i>Comp. Rate: \$50 per Month</i>		600			3374
State Treasurer 3132 / Int.-Prof.Fee per Master Leases <i>Comp. Rate: \$26,541 per Year</i>		26,541	24,500	24,500	3374
State Treasury 3301 (Health) / Boiler & Water Quality Analysis <i>Comp. Rate: \$4,640 per Annum,</i>		4,640			3374
State Treasurer 3455 / Timber Clearance & Sale <i>Comp. Rate: \$9,297. per Annum</i>		9,297			3374
State Treasurer 3584 / Annual Tank Fees <i>Comp. Rate: \$500 per Tank</i>		1,000			3374
State Treasurer 3713 / Investigation Tests <i>Comp. Rate: \$250 per Test</i>		250			3374
State Treasury 371H (DPS) / Finger Print/LAb Analysis <i>Comp. Rate: \$32 per Unit</i>		22,156			3374
State Treasurer 3845 (MSBPA) / Professional Licenses <i>Comp. Rate: \$100 per License</i>		500			3374
State Treasurer 3846 (Bd of Pharmacy) / Pharmacy Permit. <i>Comp. Rate: \$350 per Pharmacy</i>		700			3374
Suncoast Infrastructure Inc. / Inspection & Root Removal <i>Comp. Rate: \$202 per Month</i>		2,422			3374
Systronic Time Systems / Inspect Fire Alarm-Off Campus <i>Comp. Rate: \$565 per Month</i>		6,725			3374
Tristate Meter & Regulation / Train & Certify Maint. Employees <i>Comp. Rate: \$212 per Month</i>		2,577			3374
Trouard, Stephen / Supervisor Training <i>Comp. Rate: \$750 per Quarter</i>		3,000			3374
Ulrich Scott / Grinding Stumps <i>Comp. Rate: \$100 per Month</i>		1,200			3374
Valley Innovative Services, Inc. / Patient Meals on Campus <i>Comp. Rate: \$3 per Meal</i>		3,620,690	3,600,000	3,600,000	3374
Waller, Francis / Conduct Religious Services <i>Comp. Rate: \$35 per Service</i>		2,135			3374
Young, Dianna Gale / Polygraph Services <i>Comp. Rate: \$100 per Test</i>		3,100			3374
Various Unidentified Service Providers / Selected Services as Needed <i>Comp. Rate: \$10,000 per Month</i>			360,000	378,549	3374
TOTAL 61690 Other Fees & Services		4,156,375	3,992,939	4,011,488	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
GRAND TOTAL (61600-61699)		7,744,895	7,034,081	7,052,630	

VEHICLE PURCHASE DETAILS

Mississippi State Hospital

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63393 Van, Full Size (VN FV)				
2012	!Bus, 15-Passenger	Transportation Dept.	Patient Transportation	22,399
63393 Van, Mid Size (VN MV)				
2012	Van, Mid-Size, Mini	Transportation Dept.	Patient Transport	18,236
TOTAL PASSENGER VEHICLES				40,635
TOTAL VEHICLE REQUEST				40,635

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Ambulance	1999	Ford	Transportation	Patient Transport	G11881	114,986	10,453		
W	Ambulance	2001	Ford	Transportation	Patient Transport	G19613	113,805	12,645		
W	Ambulance	2008	Ford	Transportation	Patient Transport	G46592	32,054	16,027		
P	Bus	1995	Chev	Transportation	Patient Transport	S8130	158,460	10,564		Y
P	Bus	2003	Blue Bird	Transportation	Patient Transport	G27144	9,725	1,389		
P	Bus	2008	Ford	Transportation	Patient Transport	G47001	25,036	12,518		
P	Bus	2008	Ford	Transportation	Patient Transport	G47002	44,787	22,394		
P	Bus, Mini	1993	GMC	Transportation	Patient Transport	S14368	124,670	7,334		
P	Bus, Mini	1996	Ford	Transportation	Patient Transport	S16358	126,453	9,032		
W	Car	2003	Ford	Security	Security	G34974	141,820	20,260		
W	Car	2003	Ford	Security	Security	G38291	173,419	24,774		
W	Car	2008	Ford	Security	Security	G47125	28,068	14,034		
W	P/U,Truck	1993	Ford	Housekeeping	Housekeeping	S14063	76,553	4,503		
W	P/U,Truck,	1998	Ford	Maintenance Electric Shop	Electric Shop	G06903	69,881	5,823		
W	P/U,Truck	1998	Ford	Maintenance	Lock Shop	G06899	57,514	4,793		
W	P/U,Truck	1994	Ford	Security	Security	S14064	98,113	6,132		
W	P/U,Truck	2000	Ford	Maintenance Electric Shop	Electric Shop	G15193	61,033	6,103		
W	P/U,Truck	1986	Mazda	Community Services	Community Services	G5678	169,242	7,052		
W	P/U,Truck	2002	Ford	Information Management	Information Mgt..	G23458	19,251	2,406		
W	P/U,Truck	2002	Ford	Pharmacy	Pharmacy	G23456	29,904	3,738		
W	P/U,Truck	2002	Ford	Administration	Adiminstration	G23457	58,765	7,346		
W	P/U,Truck	2005	Ford	Maintenance	Maintenance	G31938	80,340	16,068		
W	P/U,Truck	1977	Chev.	Maintenance Welding	Welding	S2110	86,860	2,632		
W	P/U,Truck	1983	Chev.	Maintenance Pumbing Shop	Plumbing Shop	S6379	51,489	1,907		
W	P/U,Truck	1990	Chev.	Maintenance Shop	ET Shop	S11651	146,934	7,347		
W	P/U,Truck	1990	Chev.	Maintenance ET Shop	ET Shop	S11648	138,681	6,934		
W	P/U,Truck	1990	Chev.	Maintenance Plumbing	Plumbing Shop	S11650	70,481	3,524		
W	P/U,Truck	1990	Chev.	Maintenance Carpenter	Carpenter	S11649	62,055	3,103		
W	P/U,Truck	1991	Chev.	Security	Security	S11655	112,855	5,940	Y	
W	P/U,Truck	1990	Chev.	Maintenance Paint Shop	Paint Shop	S11654	41,136	2,057		

AS OF JUNE 30, 2010

Mississippi State Hospital

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	P/U,Truck	1990	Chev.	Pharmacy	Pharmacy	S11653	41,136	2,057		
W	P/U,Truck	1990	Chev.	Warehouse	Warehouse	S11652	127,500	6,375		
W	P/U,Truck	1998	Ford	Maintenance Grounds	Grounds	G07287	62,919	5,243		
W	P/U,Truck	1998	Ford	Maintenance Electric Shop	Electric shop	G07286	44,492	3,708		
W	P/U,Truck	2001	Dodge	Maintenance ET Shop	ET Shop	G15188	53,545	5,949		
W	P/U,Truck	2001	Dodge	Maintenance Plumbing	Plumbing Shop	G15190	65,101	7,233		
W	P/U,Truck	2001	Dodge	Maintenance Carpenter	Carpenter	G15189	28,755	3,195		
W	P/U,Truck	2001	Dodge	Laundry	Laundry	G15191	63,493	7,055		
W	P/U,Truck	2000	Ford	Fire Station	Fire Dept.	G15192	73,466	7,347		
W	P/U,Truck	1999	Ford	Maintenance Pest Control	Pest Control	G48216	155,508	14,137		
W	P/U,Truck	2003	GMC	Maintenance Carpenter	Carpenter	G51695	134,456	19,208		
W	P/U,Truck	2003	GMC	Maintenance Plumbing	Plumbing Shop	G51696	138,054	19,722		
W	P/U,Truck	2003	GMC	Maintenance ET Generator Shop	ET Shop	G51691	201,036	28,719		
W	P/U,Truck	1999	Dodge	Administration	Administration	G51693	144,414	13,129		
W	P/U,Truck	1999	Dodge	Maintenance Grounds Shop	Grounds	G51698	219,265	19,933		
W	P/U,Truck	1998	Ford	Maintenance Mechanic Shop	Mechanic Shop	G51697	103,542	52		
W	P/U,Truck	2001	Dodge	Maintenance Paint Shop	Paint Shop	G51692	167,743	18,638		
W	P/U,Truck	2003	Gmc	Maintenance ET Shop	ET Shop	G51694	143,240	20,463		
P	Station Wagon	1998	Ford	Community Services	Community Services	G06901	98,519	8,210		
W	Station Wagon	1998	Ford	Jaquith Nursing Home	Jaquith Nursing Home	G06902	124,698	10,392		
W	Station Wagon	1998	Ford	Transportation	Patient Transport	G06904	154,208	12,851		Y
W	Station Wagon	2002	Ford	Adiminstration	Adiminstration	G23459	55,592	6,949		
W	Sport Utility	1985	Chev.	Maintenance Shop	Maintenance	S7830	102,755	4,110		
W	Sport Utility	1986	Chev.	Maintenance Shop	Maintenance	S8747	108,422	4,518		
W	Sport Utility	1989	Chev.	Maintenance Carpenter	Carpenter	S10932	74,621	3,553		
W	Sport Utility	1989	Chev.	Maintenance Electric Shop	Electric Shop	S10924	76,187	3,628		
W	Truck, Bucket	2007	International	Maintenance Shop	Electric Shop	G04090	1,997	666		
W	Truck, Carry All	1989	Chev.	Maintenance ET Shop	ET Shop	S10926	99,987	4,761		
W	Truck, Carry All	1989	Chev.	Maintenance Shop	Carpenter	S10925	313,856	14,946		
W	Truck, Dump	1996	Ford	Maintenance Grounds	Grounds	G48051	111,881	7,992		

AS OF JUNE 30, 2010

Mississippi State Hospital

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Truck, Flat Bed	1972	Chev.	Maintenance mech. Phone	Electric Shop	S2118	69,388	1,826		
W	Truck, Flat Bed	1990	GMC	Maintenance Grounds	Grounds	G01058	62,323	3,116		
W	Truck, Fire	1985	Chev	Fire Station	Fire Department	S8416	11,819	473		
W	P/U,Pole	1967	Chev.	Maintenance Mech. Phone	Electric Shop	S3016	33,664	783		
W	Truck,Sewer	1983	GMC	Maintenance ET Shop	ET Shop	S6963	7,214	267		
W	Truck,Steak Bod	1978	Chev.	Property	Property	S3011	75,851	2,370		
P	Van	1997	Dodge	Maintenance Paint Shop	Paint Shop	S16422	193,720	14,902		
P	Van	1996	Dodge	Community Services	Community Services	G00292	167,138	11,938		
W	Van	1997	Ford	Laundry	Laundry Delivery	G01942	140,969	10,844		
W	Van	1984	Ford	Laundry	Laundry Delivery	G14375	86,924	3,343	Y	
P	Van	1993	GMC	Telecommunications	Telecomm	S13979	219,594	12,917		
W	Van	1993	Ford	Laundry Delivery	Laundry	S14217	60,390	3,552		
P	Van	1996	Dodge	Housekeeping	Housekeeping	S16424	162,464	11,605		
W	Van	1979	Chev.	Maintenance paint shop	Paint Shop	S2168	64,481	2,080		
W	Van	1980	Chev.	Warehouse	Warehouse	S2160	72,411	2,414	Y	
P	Van	1978	Chev.	Transportation	Patient Transport	G26043	53,855	1,683		
P	Van	1999	Dodge	Transportation	Transportation	G09381	120,964	10,997		
P	Van	1999	Dodge	Transportation	Transportation	G09380	115,076	10,461		
P	Van	1999	Dodge	Transportation	Transportation	G09681	150,399	13,673		
P	Van	2001	Dodge	Transportation	Transportation	G19080	153,037	17,004		
P	Van	2001	Dodge	Transportation	Transportation	G19352	148,051	16,450		
P	Van	2003	GMC	Patient Transport	Community Services	G24393	79,472	11,353		
P	Van	2004	Chev.	Patient Transport	Community Services	G27843	57,509	9,585		
P	Van	2004	Ford	Patient Transport	Community Services	G30657	94,232	15,705		
W	Van	2004	Ford	Security	Security	G30659	170,890	28,482		
W	Van	2004	Ford	Security	Security	G30658	183,340	30,557		
P	Van	2005	Ford	Tranportation	Transportation	G31937	68,487	13,697		
P	Van	1996	Dodge	Transportation	Transportation	S16423	153,048	10,932		
P	Van	1996	Dodge	Maintenance Paint Shop	Paint Shop	S16421	144,340	10,310		
P	Van	2005	Ford	Transportation	Transportation	G31982	53,080	10,616		

AS OF JUNE 30, 2010

Mississippi State Hospital

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Van	2008	Chev.	Transportation	Transportation	G46242	67,429	33,715		
P	Van	2008	Chev.	Brookhaven Crisis Center	Crisis Center	G47699	22,865	11,433		
P	Van	2008	Chev.	Transportation	Transportation	G47700	48,933	24,467		
P	Van	2006	Ford	Transportation	Transportation	G50491	48,487	12,122		
P	Van	2005	Ford	Rehab. Services	Rehab. Services	G50492	39,549	7,910		
P	Van	2000	Dodge	Fixed Asset Department	Fixed Assets	G15433	195,619	19,562		
P	Van	2000	Dodge	Transportation	Transportation	G15434	138,018	13,802		
P	Van	2003	Dodge	Transportation	Transportation	G23573	233,861	33,409		
P	Van	2003	Dodge	Transportation	Transportation	G23574	220,559	31,508		
P	Van	2003	Dodge	Community Services	Community Services	G26249	53,445	7,635		
P	Van	2007	Dodge	Community Services	Community Services	G02718	19,266	6,422		
W	Van	2007	Ford	Community Services	Community Services	G043508	15,821	5,274		
P	Van	2005	Dodge	Community Services	Community Services	G32840	44,453	8,891		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi State Hospital
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MI-INSTITUTIONAL CARE	RESTORE MEDICAID MATCH		
		Total	
		General Funds	1,234,020
		St.Sup.Special Funds	-1,234,020
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Priority # 2			
Program # 1 : MI-INSTITUTIONAL CARE	RESOURCE REALLOCATION		
		Salaries	-4,537,602
		Contractual	-29,343
		Equipment	-86,075
		Vehicles	8,108
		Total	-4,644,912
		General Funds	218,500
		Other Special Funds	-4,863,412
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Priority # 3			
Program # 2 : MI-PRE/POST INST CARE	RESOURCE REALLOCATION		
		Salaries	-93,558
		Total	-93,558
		General Funds	-156,447
		Other Special Funds	62,889
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Priority # 4			
Program # 3 : MI-SUPPORT SERVICES	RESOURCE REALLOCATION		
		Salaries	-46,779
		Total	-46,779
		General Funds	-62,053
		Other Special Funds	15,274
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Priority # 5			
Program # 5 : CRISIS CENTER-CLEVELAND CENTER	TRANSFER CRISIS CENTER		
		Subsidies	-1,500,000
		Total	-1,500,000
		General Funds	-856,894
		Other Special Funds	-643,106

CAPITAL LEASES

Mississippi State Hospital
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
Logista/Computers	04/10/2007	36	0	04/03/2010	.044	187,524	6,800	194,324	194,324						
Bus Group, Inc./Bus, 44 Passenger	01/28/2008	36	22	04/10/2012	.019	15,319	1,356	16,675	16,675	8,736	1,064	9,800	16,497	464	16,961
Bus Group, Inc./Bus, 44 Passenger	01/28/2008	36	22	04/10/2012	.019	15,319	1,356	16,675	16,675	8,736	1,064	9,800	16,497	464	16,961
Hobart/Dishwasher	04/10/2007	36	0	03/29/2010	.044	30,535	8,001	38,536	38,536						

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State Hospital

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(2,344,412)				(2,344,412)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,344,412)				(2,344,412)